

Public Safety Canada

2014-15

Report on Plans and Priorities

The Honourable Steven Blaney, P.C., M.P.
Minister of Public Safety and Emergency Preparedness

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2014-15 ESTIMATES

PART III – Departmental Expenditure Plans: Reports on Plans and Priorities

Purpose

Reports on Plans and Priorities (RPP) are individual expenditure plans for each department and agency. These reports provide increased levels of detail over a three-year period on an organization's main priorities by strategic outcome, program and planned/expected results, including links to related resource requirements presented in the Main Estimates. In conjunction with the Main Estimates, Reports on Plans and Priorities serve to inform members of Parliament on planned expenditures of departments and agencies, and support Parliament's consideration of supply bills. The RPPs are typically tabled soon after the Main Estimates by the President of the Treasury Board.

Estimates Documents

The Estimates are comprised of three parts:

Part I - Government Expenditure Plan - provides an overview of the Government's requirements and changes in estimated expenditures from previous fiscal years.

Part II - Main Estimates - supports the appropriation acts with detailed information on the estimated spending and authorities being sought by each federal organization requesting appropriations.

In accordance with Standing Orders of the House of Commons, Parts I and II must be tabled on or before March 1.

Part III - Departmental Expenditure Plans - consists of two components:

- Report on Plans and Priorities (RPP)
- Departmental Performance Report (DPR)

DPRs are individual department and agency accounts of results achieved against planned performance expectations as set out in respective RPPs.

The DPRs for the most recently completed fiscal year are tabled in the fall by the President of the Treasury Board.

Supplementary Estimates support Appropriation Acts presented later in the fiscal year. Supplementary Estimates present information on spending requirements that were either not sufficiently developed in time for inclusion in the Main Estimates or have subsequently been

refined to account for developments in particular programs and services. Supplementary Estimates also provide information on changes to expenditure forecasts of major statutory items as well as on such items as: transfers of funds between votes; debt deletion; loan guarantees; and new or increased grants.

For more information on the Estimates, please consult the [Treasury Board Secretariat website](#).ⁱ

Links to the Estimates

As shown above, RPPs make up part of the Part III of the Estimates documents. Whereas Part II emphasizes the financial aspect of the Estimates, Part III focuses on financial and non-financial performance information, both from a planning and priorities standpoint (RPP), and an achievements and results perspective (DPR).

The Management Resources and Results Structure (MRRS) establishes a structure for display of financial information in the Estimates and reporting to Parliament via RPPs and DPRs. When displaying planned spending, RPPs rely on the Estimates as a basic source of financial information.

Main Estimates expenditure figures are based on the Annual Reference Level Update which is prepared in the fall. In comparison, planned spending found in RPPs includes the Estimates as well as any other amounts that have been approved through a Treasury Board submission up to February 1st (See Definitions section). This readjusting of the financial figures allows for a more up-to-date portrait of planned spending by program.

Changes to the presentation of the Report on Plans and Priorities

Several changes have been made to the presentation of the RPP partially to respond to a number of requests – from the House of Commons Standing Committees on Public Accounts (PAC - [Report 15ⁱⁱ](#)), in 2010; and on Government and Operations Estimates (OGGO - [Report 7ⁱⁱⁱ](#)), in 2012 – to provide more detailed financial and non-financial performance information about programs within RPPs and DPRs, thus improving the ease of their study to support appropriations approval.

- In Section II, financial, human resources and performance information is now presented at the Program, Sub-program, and Sub-sub program levels for more granularity.
- The report's general format and terminology have been reviewed for clarity and consistency purposes.
- Other efforts aimed at making the report more intuitive and focused on Estimates information were made to strengthen alignment with the Main Estimates.

How to read this document

RPPs are divided into four sections:

Section I: Organizational Expenditure Overview

This Organizational Expenditure Overview allows the reader to get a general glance at the organization. It provides a description of the organization's purpose, as well as basic financial and human resources information. This section opens with the new Organizational Profile, which displays general information about the department, including the names of the minister and the deputy head, the ministerial portfolio, the year the department was established, and the main legislative authorities. This subsection is followed by a new subsection entitled Organizational Context, which includes the *Raison d'être*, the Responsibilities, the Strategic Outcomes and Program Alignment Architecture, the Organizational Priorities and the Risk Analysis. This section ends with the Planned Expenditures, the Alignment to Government of Canada Outcomes, the Estimates by Votes and the Contribution to the Federal Sustainable Development Strategy. It should be noted that this section does not display any non-financial performance information related to programs (please see Section II).

Section II: Analysis of Programs by Strategic Outcome

This Section provides detailed financial and non-financial performance information for strategic outcomes, Programs, sub-programs, and sub-sub-programs. This section allows the reader to learn more about programs by reading their respective description and narrative entitled "Planning Highlights". This narrative speaks to key services or initiatives which support the plans and priorities presented in Section I; it also describes how performance information supports the department's strategic outcome or parent program.

Section III: Supplementary Information

This section provides supporting information related to departmental plans and priorities. In this section, the reader will find future-oriented statement of operations and a link to supplementary information tables regarding transfer payments, as well as information related to the greening government operations, internal audits and evaluations, horizontal initiatives, user fees, major crown and transformational projects, and up-front multi-year funding, where applicable to individual organizations. The reader will also find a link to the *Tax Expenditures and Evaluations*, produced annually by the Minister of Finance, which provides estimates and projections of the revenue impacts of federal tax measures designed to support the economic and social priorities of the Government of Canada.

Section IV: Organizational Contact Information

In this last section, the reader will have access to organizational contact information.

Definitions

Appropriation

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

Budgetary Vs. Non-budgetary Expenditures

Budgetary expenditures – operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to crown corporations.

Non-budgetary expenditures – net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

Expected Result

An outcome that a program is designed to achieve.

Full-Time Equivalent (FTE)

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. FTEs are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada Outcomes

A set of high-level objectives defined for the government as a whole.

Management Resources and Results Structure (MRRS)

A common approach and structure to the collection, management and reporting of financial and non-financial performance information.

An MRRS provides detailed information on all departmental programs (e.g.: program costs, program expected results and their associated targets, how they align to the government's priorities and intended outcomes, etc.) and establishes the same structure for both internal decision making and external accountability.

Planned Spending

For the purpose of the RPP, planned spending refers to those amounts for which a Treasury Board (TB) submission approval has been received by no later than February 1, 2014. This cut-off date differs from the Main Estimates process. Therefore, planned spending may include amounts incremental to planned expenditure levels presented in the 2014-15 Main Estimates.

Program

A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results, and that are treated as a budgetary unit.

Program Alignment Architecture

A structured inventory of a department's programs, where programs are arranged in a hierarchical manner to depict the logical relationship between each program and the Strategic Outcome(s) to which they contribute.

Spending Areas

Government of Canada categories of expenditures. There are four spending areas^{iv} (social affairs, economic affairs, international affairs and government affairs) each comprised of three to five Government of Canada outcomes.

Strategic Outcome

A long-term and enduring benefit to Canadians that is linked to the department's mandate, vision, and core functions.

Sunset Program

A time-limited program that does not have on-going funding or policy authority. When the program is set to expire, a decision must be made as to whether to continue the program. (In the case of a renewal, the decision specifies the scope, funding level and duration).

Whole-of-Government Framework

A map of the financial and non-financial contributions of federal organizations receiving appropriations that aligns their Programs to a set of high level outcome areas defined for the government as a whole.

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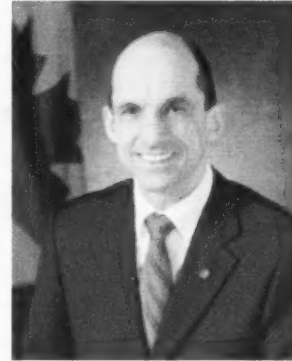
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Minister's Message

I am very pleased to present to Parliament Public Safety Canada's 2014-15 Report on Plans and Priorities.

This past year marked the Department's 10th anniversary. Created in the wake of the devastating events of September 11, 2001, the Department and a related set of Portfolio agencies brought together the core functions of crime prevention, policing and enforcement, security and intelligence, corrections, border services and integrity, and emergency management. We have come a long way in the past decade in meeting a challenging mandate, and we will continue to support the Government's strong record of keeping Canadians safe and our borders secure.



Last year, Public Safety Canada made progress in many areas. Of note, we worked with the provinces and territories to assist Canadians whose communities were devastated by natural and man-made disasters, in particular the historic floods in southern Alberta and the tragic train derailment in Lac-Mégantic, Quebec; we continued to implement Canada's Cyber Security Strategy; we advanced initiatives between Canada and the United States that are further strengthening security at our shared border; and we renewed the First Nations Policing Program.

This year, we will strengthen Canada's preparedness to respond to evolving and emerging threats through ongoing work to implement the Action Plan 2010-2015 for Canada's Cyber Security Strategy and the renewed Action Plan for Critical Infrastructure. Work continues on targeted public awareness campaigns that address cyber security and cyber-bullying. We will fulfill commitments under our Counter-Terrorism Strategy, including releasing the second Annual Public Report on the Terrorist Threat to Canada, and building on our engagement with citizens. And we will press ahead with further initiatives under the Canada-U.S. Beyond the Border Action Plan.

The Department will continue to place emphasis on community resilience, and work closely with the provinces and territories to develop a National Disaster Mitigation Program. We will also support efforts to address mental health issues, enhance the role of victims in the criminal justice system, and undertake innovative and cost-effective approaches to policing, crime prevention, community corrections and offender reintegration, in collaboration with other jurisdictions. In particular, the Department will continue to provide leadership on the economics of policing, and advance the early actions of the Shared Forward Agenda – a strategy for the future of policing and public safety in Canada.

Detailed information on how Public Safety Canada will achieve these results and commitments are provided in this report. I am certain that the Department, guided by its values and fiscal responsibility, will continue to move forward over the next year in ensuring a safe and resilient Canada.

The Honourable Steven Blaney, P.C., M.P.
Minister of Public Safety and Emergency Preparedness

Section I: Organizational Expenditure Overview

Organizational Profile

Minister: The Honourable Steven Blaney, P.C., M.P.

Deputy Head: Mr. François Guimont

Ministerial Portfolio: Public Safety and Emergency Preparedness

Year Established: 2003

Main Legislative Authorities:

Department of Public Safety and Emergency Preparedness Act (2005)^v

Emergency Management Act (2007)^{vi}

Organizational Context

Raison d'être

Public Safety Canada plays a key role in discharging the Government's fundamental responsibility for the safety and security of its citizens. The Department of Public Safety and Emergency Preparedness Act 2005 and the Emergency Management Act 2007 set out two essential roles for the Department: (i) support the Minister's responsibility for all matters, except those assigned to another federal minister, related to public safety and emergency management, including national leadership; and (ii) coordinate the efforts of Public Safety Portfolio agencies (outlined below), as well as provide guidance on their strategic priorities.

The Department provides strategic policy advice and support to the Minister of Public Safety and Emergency Preparedness on a range of issues, including: national security, border strategies, countering crime and emergency management. The Department also delivers a number of grant and contribution programs related to emergency management, national security, and community safety.

Responsibilities

The Public Safety Portfolio encompasses nine organizations which directly contribute to the safety and security of Canadians. While Portfolio agencies deliver public security operations according to their mandates, Public Safety Canada, in its portfolio coordination role, brings strategic focus to the overall safety and security agenda.

Public Safety Portfolio

- Public Safety Canada (PS)
- Canada Border Services Agency (CBSA)
- Canadian Security Intelligence Service (CSIS)
- Correctional Service Canada (CSC)
- Parole Board of Canada (PBC)
- Royal Canadian Mounted Police (RCMP)
- RCMP External Review Committee (ERC)
- Commission for Public Complaints Against the RCMP (CPC)
- Office of the Correctional Investigator (OCI)

Public Safety Canada is structurally organized into five branches: Emergency Management and Programs, Community Safety and Countering Crime, Portfolio Affairs and Communications, National and Cyber Security, Corporate Management; and it also has a Chief Audit and Evaluation Executive. The Branches are supported by the Legal Services Unit. The Department has regional presence in all provinces, as well as in the North. Public Safety Canada's regional offices are a primary contact in the regions to deliver a coordinated federal response to emergencies; facilitate the effective delivery of

emergency management, Aboriginal policing and crime prevention programs; and improve partnerships with other levels of government and key regional stakeholders.

¹ "We exercise national leadership to ensure the safety and security of Canada and Canadians. We contribute to Canada's resiliency through the development and implementation of innovative policies and programs and the effective engagement of domestic and international partners." Please visit the Public Safety Canada website for more information on the Department's mission, vision and values.

Strategic Outcome and Program Alignment Architecture (PAA)

1. Strategic Outcome: A safe and resilient Canada

1.1 Program: National Security

1.1.1 Sub-Program: National Security Leadership

1.1.2 Sub-Program: Critical Infrastructure

1.1.3 Sub-Program: Cyber Security

1.2 Program: Border Strategies

1.3 Program: Countering Crime

1.3.1 Sub-Program: Crime Prevention

1.3.2 Sub-Program: Law Enforcement Leadership

1.3.2.1 Sub-Sub-Program: Serious and Organized Crime

1.3.2.2 Sub-Sub-Program: Royal Canadian Mounted Police and Policing

1.3.2.3 Sub-Sub-Program: Aboriginal Policing

1.3.3 Sub-Program: Corrections

1.4 Program: Emergency Management

1.4.1 Sub-Program: Emergency Prevention/Mitigation and Preparedness

1.4.1.1 Sub-Sub-Program: Emergency Management Mitigation Investments

1.4.1.2 Sub-Sub-Program: Emergency Management Training and Exercises

1.4.1.3 Sub-Sub-Program: Emergency Management Planning

1.4.2 Sub-Program: Emergency Response and Recovery

1.4.2.1 Sub-Sub-Program: Emergency Management Coordination

1.4.2.2 Sub-Sub-Program: Disaster Financial Assistance Arrangements

1.4.2.3 Sub-Sub-Program: Interoperability

Internal Services

Organizational Priorities

Organizational Priorities

Priority	Type ²	Strategic Outcome and/or Program(s) ^a
Advance Canada's Cyber Security Strategy to enhance Canada's capacity to respond to national security threats.	Ongoing	National Security
Description		
Why is this a priority? Advancing Canada's Cyber Security Strategy remains a priority for the Government of Canada, given the constantly evolving nature of cyber threats, which are growing in frequency and severity, and the risks this poses to Canada. As a world leader in telecommunications, Canada is an attractive target for cyber and economic espionage. The global nature of today's telecommunications industry makes Canada's networks vulnerable to outside threats, including espionage and service disruption. Terrorist and criminal organizations may seek to access Canadian telecommunications devices and services to conduct illegal activities, presenting significant investigative challenges. Cyber threats can lead to negative impacts on Canada's economy and security, and cause disruptions to Canada's critical infrastructure. Given the growing concerns related to cyber risks, there is a need to sensitize individual Canadians, industry and stakeholders at all levels of government to threats and their possible consequences, and encourage them to adopt appropriate security practices. What are the plans for meeting this priority? <i>To measure success in achieving this priority, the Department will use the following indicators:</i> • Percentage of cyber security incidents identified by the Canadian Cyber Incident Response Centre (CCIRC) for which mitigation advice is provided. • Percentage of Canadian companies that have implemented three or more of the top five of the "Top 35 Recommended Mitigation Actions" (CCIRC) to protect their networks. • Number of engagements with the private sector which have resulted in an increase in two-way information sharing between partners. <i>To achieve this priority, the Department will support a number of initiatives, including the following:</i> • Ensure ongoing collaboration on cyber security at the highest levels, through the Chief Executive Officers Advisory Committee on Cyber Security. • Establish a Deputy Minister Federal/Provincial/Territorial (FPT) table dedicated to cyber security.		

² Type is defined as follows: **previously committed to**—committed to in the first or second fiscal year prior to the subject year of the report; **ongoing**—committed to at least three fiscal years prior to the subject year of the report; and **new**—newly committed to in the reporting year of the RPP or DPR.

Priority	Type	Strategic Outcome and/or Program(s)*
Increase the efficiency and effectiveness of the criminal justice system, including a focus on mental health issues in the correctional system and at-risk or marginalized populations in communities.	Ongoing	Countering Crime
Description		
Why is this a priority? An environment of rising costs for policing and correctional services, coupled with the increasing diversity of the offender populations, has increased pressures on governments to explore innovative and cost-effective approaches to improve the overall effectiveness of the criminal justice system. FPT Ministers Responsible for Justice and Public Safety recognize the need for efficiencies in policing and, in November 2013, approved the Economics of Policing Shared Forward Agenda, a strategy for the future of policing and public safety in Canada. The principles of the strategy are to cooperate collectively whenever possible, while respecting jurisdictional responsibilities, and to adopt a comprehensive approach to public safety by encouraging learning, innovation and the application of best practices. The Department will continue to provide leadership on the economics of policing, and advance the early actions of the Shared Forward Agenda. These early actions will help make police services and their interaction with the criminal justice system more efficient, and identify innovative models for community safety. In addition, in 2014-15, Public Safety Canada will advance the implementation of the Canadian Victim's Bill of Rights, and provide direct services to victims through the National Office for Victims. The Department will also work with the Correctional Service of Canada to address the jury's recommendations from the coroner's inquest into the death of Ashley Smith, to improve the delivery, management and accountability of mental health care services in federal corrections. The Department will provide national leadership to advance a Mental Health and Justice Action Plan with federal and provincial partners, and work with other governments and key stakeholders to create social enterprises that help reintegrate offenders and reduce recidivism. The Department will continue to address the needs of Aboriginal offenders, and will work closely with Aboriginal communities and organizations to improve their capacity to build safe communities. Through the National Crime Prevention Strategy, Public Safety will continue to advance the implementation of evidence-based crime prevention programs that focus in particular on at-risk and vulnerable young persons, including Aboriginal youth. The Department's efforts will include streamlining the administration of the First Nations Policing Program (FNPP) to continue effective and innovative policing in First Nation and Inuit Communities. What are the plans for meeting this priority? <i>To measure success in achieving this priority, the Department will use the following indicators:</i> • Percentage of successfully completed full paroles. • Percentage of direct intervention projects with impact evaluations that report a decrease in participants' contact with the criminal justice system. • Percentage of target staff trained in mental health awareness. <i>To achieve this priority, the Department will support a number of initiatives, including the following:</i> • Advance work on the Economics of Policing Shared Forward Agenda. • Work with the Correctional Service of Canada to address the jury's recommendations from the coroner's inquest into the death of Ashley Smith, to improve the delivery, management and		

accountability of mental health care services in federal corrections.

- Advance the implementation of evidence-based crime prevention programs that focus in particular on at-risk and vulnerable young persons, including Aboriginal youth, through the National Crime Prevention Strategy.

Priority	Type	Strategic Outcome and/or Program(s)*
Establish a framework for disaster mitigation as part of a more robust Emergency Management function.	New	Emergency Management
Description		
Why is this a priority? In recent decades, significant advances have been made to prepare for and respond to emergencies, including federal plans, systems, frameworks, national strategies and action plans, developed in concert with FPT partners. The significant increase in costs of disasters over the past two decades has underscored the need for greater emphasis on mitigating emergencies and disasters. Prevention and mitigation measures are the most critical and cost-effective interventions that can be made to reduce risks, as well as disaster response and recovery costs, to society. Evidence demonstrates that disaster mitigation provides a significant return on investment in terms of future response and recovery costs. Focusing our activities on mitigating risks is essential to reducing risks in an evolving hazard environment. Public Safety Canada will leverage its strong policy and program foundation, operational expertise and stakeholder partnerships to build a more robust and integrated Emergency Management function by focusing its efforts on a mitigation-based approach to reducing disaster risks and socio-economic costs associated with disasters. In addition, the Department will leverage opportunities to work with provinces and territories, the private sector, and non-governmental organizations to identify innovative solutions to reduce overall disaster recovery costs in Canada. The Government will continue to explore ways of strengthening its leadership across all components of emergency management (prevention/mitigation, preparedness, response and recovery) recognizing that an integrated approach is needed to achieve whole-of-society resilience over time. What are the plans for meeting this priority? <i>To measure success in achieving this priority, the Department will use the following indicators:</i> • A framework for disaster mitigation has been established. • Progress is achieved on key emergency management initiatives. <i>To achieve this priority, the Department will support a number of initiatives, including the following:</i> • Work to develop a National Disaster Mitigation Program in consultation with the provinces and territories. • Make progress towards ensuring that the Government Operations Centre is equipped with the necessary infrastructure. • Explore potential opportunities to reduce disaster recovery costs in Canada. • Strengthen leadership and partnerships to achieve resilience over time.		

Priority	Type	Strategic Outcome and/or Program(s)*
Finalize preclearance negotiations between Canada and the United States, and advance other key initiatives under the Beyond the Border Action Plan.	New	Border Strategies
Description		
Why is this a priority? There are several initiatives under the Beyond the Border Action Plan, agreed to by the Prime Minister of Canada and the President of the United States, that are still in the process of being implemented, and involve Public Safety Canada leadership and coordination with a range of Canadian and U.S. partners. The Department leads the negotiation of a preclearance agreement for the land, rail and marine modes, including updating the current agreement in the air mode. It is also advancing a number of key initiatives related to law enforcement and border security. These activities help address security threats at the earliest point possible – within, at, and away from our borders – while facilitating the legitimate movement of people and goods into our countries and across our shared border. The Department will finalize preclearance negotiations with the United States, and implement phase II of the truck cargo pre-inspection project at the Peace Bridge crossing in Buffalo/Fort Erie. This project aims to test the feasibility of reducing cargo wait times and increasing throughput of commercial cargo. In 2014-15, Public Safety Canada will advance other key initiatives under the Beyond the Border Action Plan, including monitoring and assessing regularized Shiprider operations in Vancouver/Blaine and Windsor/Detroit; helping to facilitate preparations for two additional Shiprider operations in 2015; continuing to monitor and support the roll-out of cross-border radio interoperability along the border; and supporting the advancement of the Domain Awareness³. What are the plans for meeting this priority? <i>To measure success in achieving this priority, the Department will use the following indicators:</i> • Preclearance negotiations between Canada and the United States are finalized. • Percentage of border wait times standards that are achieved. <i>To achieve this priority, the Department will support a number of initiatives, including the following:</i> • Complete negotiations towards a comprehensive approach to preclearance between Canada and the U.S. to cover all modes of trade and travel. • Implement Phase II of the truck cargo pre-inspection project. • Monitor and assess Shiprider operations, and facilitate preparations for two additional Shiprider operations in 2015.		

³ Domain Awareness refers to the effective understanding of anything associated with the border domain that could impact the security, safety, economy, or environment of Canada so that law enforcement agencies can better identify, track, monitor, assess and respond to threats.

Priority	Type	Strategic Outcome and/or Program(s)*
Implement the realignment of departmental functions to position Public Safety as a workplace of choice, including through a focus on key areas such as departmental human resources management and the implementation of Blueprint 2020 initiatives.	New	All
Description		
Why is this a priority? Successful organizations are those that reflect and reassess how they do business in order to meet current and future priorities. To build on Public Safety Canada's strengths and ensure decisions and work is aligned with priorities, the Department is undertaking a realignment of functions. The aim of these changes is to enhance relations and information-sharing between the Department and the Portfolio agencies, as well as within all branches and at all levels of the Department. These changes will contribute to more effective and efficient operations, and build on the dynamic nature of Public Safety Canada's activities and files. They will also help in developing and implementing innovative policies and programs, effectively engaging domestic and international partners, and ensuring greater integration and coordination in all areas of responsibility. What are the plans for meeting this priority? <i>To measure success in achieving this priority, the Department will use the following indicators:</i> • Extent to which realignment implementation plans have been implemented. • Percentage of the 2014-15 Departmental Blueprint 2020 Action Plan initiatives that are implemented. <i>To achieve this priority, the Department will support a number of initiatives, including the following:</i> • Provide human resources, financial and corporate management advice and guidance to support management in implementing the departmental reorganisation. • Exercise Government of Canada leadership in modernizing human resources management and implementing the 2014-15 Departmental Blueprint 2020 Action Plan.		

Priority	Type	Strategic Outcome and/or Program(s)*
Improve the efficiency and effectiveness of the management and governance framework to make it more responsive to risks, business requirements and resource pressures.	Previously committed to	All
Description		
Why is this a priority?		

An effective and efficient management and governance framework is essential for strengthening departmental stewardship in integrated resource management, which includes such areas as budget planning, financial management, human resources integration, and departmental procurement and accommodation planning. Improving the management of the governance framework will enable the early identification and development of financial and human resources flexibility within the department thereby ensuring that resources are re-allocated to emerging priorities and that financial risks are managed consistently. It will also include increasing senior management's exposure to financial and human resources issues, and leveraging the new governance structures to ensure management accountability. In addition, the management and governance framework positions the Department to address structural pressures, and allows Public Safety Canada to proactively identify risks and allocate resources to identify business requirements in support of priorities and strategic outcomes.

What are the plans for meeting this priority?

To measure success in achieving this priority, the Department will use the following indicators:

- % of lapse at year end related to funding approved in-year.
- Assessment of the extent to which departmental plans are developed and implemented in an integrated manner.

To achieve this priority, the Department will support a number of initiatives, including the following:

- Enhance the corporate governance function in the department, including linkages to Portfolio agencies
- Continue the Human Resources Transformation to enhance the effectiveness and efficiency of human resources management by focusing on results and risk-based practices.
- Ensure that the allocation and re-allocation of resources are in support of departmental priorities and strategic objectives.

Risk Analysis

Key Risks

Risk	Risk Response Strategy	Link to Program Alignment Architecture
That the rising costs related to disasters in Canada may increase the federal financial liability under the Disaster Financial Assistance Arrangements (DFAA).	Work with the provinces and territories to develop a National Disaster Mitigation Program (NDMP). Engage provinces and territories on the DFAA in 2014-15 and continue exploring options for innovative approaches and mechanisms that could be adopted in Canada to improve the efficiency of disaster recovery and reduce recovery costs. Continue working with all emergency management partners and stakeholders to develop pro-active, evidence-based approaches to enhance disaster resilience at all levels.	1.4.1 – Expected Result: Federal institutions, provincial and territorial governments, and key stakeholders have taken mitigative and preventative actions to address risks to Canadians 1.4.1.1 – Expected Result: Provincial and territorial governments have the capacity to mitigate impacts of future disasters 1.4.2 – Expected Result: Canada can respond to and recover from events affecting the national interest 1.4.2.2 – Expected Result: Provinces and territories receive funding to assist with response and recovery from major natural disasters

Risk	Risk Response Strategy	Link to Program Alignment Architecture
That the Government Operations Centre (GOC) infrastructure may be unable to support a coordinated response to large-scale or multiple concurrent events affecting the national interest.	Ensuring that the present facility maintains core operational capacity (e.g., incorporating redundancies for critical systems, such as power generation). Maintaining an alternate location that is prepared to take on GOC operations at any time; arrangements for the transfer of operations to the alternate location are exercised bi-weekly. Implementation of the GOC new facility project to meet anticipated needs; the Department is working with partner departments to identify and assess options.	1.4.2 – Expected Result: Canada can respond to and recover from events affecting the national interest 1.4.2.1 – Expected Result: Canada has a comprehensive approach to response planning that supports a coordinated response to events affecting the national interest

Risk	Risk Response Strategy	Link to Program Alignment Architecture
That current crime prevention initiatives may not be	Complete review of social innovation mechanisms and approaches for crime prevention and make	1.3.1 Crime Prevention: Reduced offending among targeted populations (youth at-risk, aboriginal

sustainable, resulting in increased pressures on the criminal justice system.	recommendations on ways to attract and/or leverage other funding sources to enhance the sustainability of evidence-based crime prevention initiatives. In the context of the 5-year national action plan on evidence-based crime prevention approved by FPT Ministers, develop options to integrate and mainstream effective crime prevention measures into existing systems and institutions. Sharpen the focus of NCPS crime prevention knowledge products to ensure crime prevention policy makers and practitioners have access the practice-oriented knowledge to help them support and sustain evidence-based crime prevention.	communities and high risk repeat offenders).
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Every year, as part of Public Safety Canada's Integrated Risk Management approach, an exercise is undertaken to identify key risks and opportunities in relation to departmental objectives. Following an impact and likelihood assessment, strategies are developed to address these risks, and are published in the annual *Corporate Risk Profile*. This process informs the departmental priority-setting exercise and ensures that resources are allocated effectively.

In 2014, 13 top risks and 12 top opportunities were identified. Of these, the Department will focus greatest attention on the risks that ranked the highest: Disaster Financial Assistance Arrangements, the Government Operations Centre, and Crime Prevention initiatives.

Public Safety Canada administers the Disaster Financial Assistance Arrangements (DFAA), the primary mechanisms through which the federal government provides financial assistance to provinces and territories (on request, consistent with established guidelines) that are affected by large-scale natural disasters, such as floods and storms. The growing unpredictability, number, and severity of disasters have led to an increased federal financial liability under the DFAA. Mitigation measures, taken before a disaster occurs, are critical and cost-effective means to reduce risks, impacts on communities, and disaster response and recovery costs, and therefore, offer significant returns on investments.

A key component of the Emergency Management program, the Government Operations Centre (GOC) provides strategic-level, whole-of-government response coordination on behalf of the Government of Canada for potential and actual events, as well as 24/7 watch and early warning in support of partner mandates. The GOC is responsible for definitive, national-level situational awareness for partners and senior decision makers in the federal and provincial governments, as well as the private sector. By making recommendations regarding the use of federal resources to respond to requests for emergency assistance, the GOC also ensures alignment of Public Safety Canada's regional offices with national efforts.

The cost of crime in Canada is growing; and so are the administration costs to the federal government. Evidence-based crime prevention can reduce these trajectories, and costs less than traditional crime control measures. Through funding projects that focus on youth-at-risk, there is potential to reduce the cost of crime in Canada. Current funding mechanisms are not necessarily conducive to the sustainability of these effective crime prevention measures.

As in previous years, Public Safety Canada will continue to monitor its risks while maximizing opportunities to facilitate the achievement of the department's objectives and mandate of ensuring a safe and resilient Canada.

Planned Expenditures

Budgetary Financial Resources (Planned Spending – dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
1,122,768,356	1,219,693,589	901,169,606	690,294,738

Human Resources (Full-Time Equivalents – FTEs)

2014-15	2015-16	2016-17
1,040	1,033	1,032

Budgetary Planning Summary for Strategic Outcome and Programs (dollars)

Strategic Outcome, Programs and Internal Services	2011-12 Expenditures	2012-13 Expenditures	2013-14 Forecast Spending	2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
Strategic Outcome: A safe and resilient Canada							
National Security	17,685,107	29,085,820	28,524,236	24,807,177	26,732,410	26,143,744	23,267,606
Border Strategies	2,946,130	4,230,514	4,328,744	3,694,890	3,694,890	3,834,677	3,856,156
Countering Crime	170,120,151	160,996,694	169,598,261	205,923,086	205,923,086	198,776,865	199,865,974
Emergency Management	143,734,990	325,816,430	1,109,775,694	838,995,532	933,995,532	623,648,572	414,937,536
Strategic Outcome Subtotal	334,486,378	520,129,458	1,312,226,935	1,073,420,685	1,170,345,918	852,403,859	641,927,272
Internal Services Subtotal	67,078,418	64,144,320	59,279,934	49,347,671	49,347,671	48,765,747	48,367,466
Total	401,564,796	584,273,778	1,371,506,869	1,122,768,356	1,219,693,589	901,169,606	690,294,738

Notes:

The calculation of full-time equivalents (FTE) differs from the actual number of employees.⁴

Planned spending reflects funds requested through the Main Estimates process plus adjustments for funding approved in the Government's fiscal framework.

The forecast spending in 2013-14 represents the most up-to-date authorities.

The net increase of \$787.2 million (or 134.7%) between the 2012-13 expenditures and the 2013-14 forecast spending is mainly due to increased spending under the Disaster Financial Assistance Arrangements contribution program (\$739.1M) and to financial assistance provided to the Province of Quebec for response and recovery costs from the explosion following the train derailment in Lac-Mégantic, Quebec (\$25.0M).

The net decrease of \$248.7 million (or 18.1%) between the 2013-14 forecast spending and the 2014-15 Main Estimates is mainly due to:

- A reduction of funding for the Disaster Financial Assistance Arrangements contribution program (\$257.0M);
- A reduction of funding to provide financial assistance to the Province of Quebec for response and recovery costs from the explosion following the train derailment in Lac-Mégantic, Quebec (\$25.0M); and
- A further reduction as a result of the savings measures announced in Budget 2012 (\$8.0M).

⁴ Full-time equivalents combine part time employment, term employment, job sharing, etc., to indicate the total aggregate use of the equivalent to a full-time employee. For instance, half-time employees constitute a single FTE. Figures presented above include students and executive interchange.

Offset by increases mainly due to:

- Funding for the First Nations Policing Program (\$36.3M). The 2014-15 Main Estimates do not take into consideration the expected amount to be transferred to Royal Canadian Mounted Police in 2014-15 for the First Nations Community Policing Service; and
- An increase in funding to provide financial support to provinces and territories for the 2011 Flood Mitigation Investments (\$12.8M).

The increase between the 2014-15 Main Estimates and the 2014-15 planned spending of \$96.9 million (or 8.6%) is related to anticipated funding to provide financial assistance to the Province of Quebec for decontamination costs from the explosion following the train derailment in Lac-Mégantic, Quebec (\$95.0M), as well as to funding in the fiscal framework designated for modernization of criminal investigations (\$1.9M).

Planned spending from 2014-15 to 2015-16 will decrease by \$318.5 million (or 26.1%) mainly due to:

- A reduction of funding for the Disaster Financial Assistance Arrangements contribution program (\$163.6M);
- The sunseting of funding to provide financial assistance to the Province of Quebec for decontamination costs from the explosion following the train derailment in Lac-Mégantic, Quebec (\$95.0M);
- The sunseting of funding to provide financial support to provinces and territories for the 2011 Flood Mitigation Investments (\$51.0M); and
- The sunseting of funding related to contributions agreements with Provinces of Ontario and Quebec in support of Biology Casework Analysis (\$6.9M);

Planned spending from 2015-16 to 2016-17 will decrease further by \$210.9 million (or 23.4%) mainly due to:

- A reduction of funding for the Disaster Financial Assistance Arrangements contribution program (\$208.6M); and
- The sunseting of funding for the Kanishka Project Research Initiative, which supports research on terrorism and counter-terrorism for Canada (\$2.5M).

Alignment to Government of Canada Outcomes

2014-15 Planned Spending by Whole-of-Government-Framework Spending Area^{vii}
(dollars)

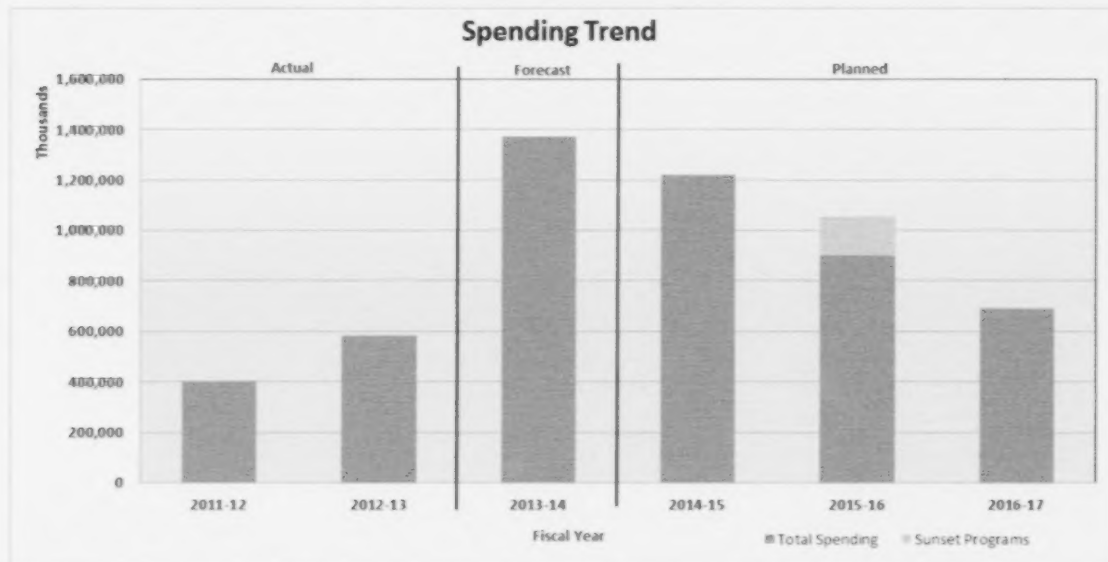
Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2014-15 Planned Spending
A safe and resilient Canada	National Security	Social Affairs	A safe and secure Canada	26,732,410
	Border Strategies	Social Affairs	A safe and secure Canada	3,694,890
	Countering Crime	Social Affairs	A safe and secure Canada	205,923,086
	Emergency Management	Social Affairs	A safe and secure Canada	933,995,532

Total Planned Spending by Spending Area (dollars)

Spending Area	Total Planned Spending
Economic Affairs	
Social Affairs	1,170,345,918
International Affairs	
Government Affairs	

Departmental Spending Trend

Departmental Spending Trend Graph



The 2012-13 expenditures increased by 45.5% in comparison to the 2011-12 expenditures. The net increase was mainly due to an increase in Disaster Financial Assistance Arrangements expenditures of \$180.0M in 2012-13.

More notable is the significant increase of 134.7% in forecast spending in 2013-14 when compared to 2012-13 expenditures. The increase is primarily due to forecast spending for both the Disaster Financial Assistance Arrangements contribution program and for the financial assistance to the Province of Quebec for response and recovery costs from the explosion following the train derailment in Lac-Mégantic, Quebec.

The spending trend starts declining in 2014-15, with a net decrease of 49.7% between the 2013-14 forecast spending and the 2016-17 planned spending. The decline in planned spending is primarily due to:

- A reduction in funding for the Disaster Financial Assistance Arrangements contribution program;
- A reduction as a result of the savings measures announced in Budget 2012; and
- The sunseting of funding for certain programs.

The orange portion of the bar graphs represents the foregone spending due to sunset programs and is mainly due to:

- Funding to provide financial assistance to the Province of Quebec for decontamination costs from the explosion following the train derailment in Lac-Mégantic, Quebec (\$95.0M to sunset in 2014-15);
- Funding to provide financial support to provinces and territories for the 2011 Flood Mitigation Investments (\$51.0M to sunset in 2014-15);
- Funding related to contributions agreements with provinces of Ontario and Quebec in support of Biology Casework Analysis (\$6.9M to sunset in 2014-15); and
- Funding for the Kanishka Project Research Initiative, which supports research on pressing questions for Canada on terrorism and counter-terrorism (\$2.5M to sunset in 2015-16).

Estimates by Vote

For information on Public Safety Canada's organizational appropriations, please see the 2014-15 Main Estimates publication.^{viii}

Contribution to the Federal Sustainable Development Strategy (FSDS)

The 2013-16 Federal Sustainable Development Strategy (FSDS)^{ix}, tabled on November 4, 2013, guides the Government of Canada's 2013-16 sustainable development activities. The FSDS articulates Canada's federal sustainable development priorities for a period of three years, as required by the *Federal Sustainable Development Act* (FSDA).



Theme III
Protecting Nature
and Canadians



Theme IV
Shrinking the Environmental Footprint -
Beginning with Government

Public Safety Canada contributes to Theme III – *Protecting Nature*, and Theme IV – *Shrinking the Environmental Footprint – Beginning with Government*. These contributions are components of the following Programs and Sub-Programs and are further explained in Section II:

- Program 1.4 Emergency Management; and
- Internal Services

Public Safety Canada also ensures that its decision-making process includes a consideration of the FSDS goals and targets through the strategic environmental assessment (SEA), as required. An SEA for policy, plan or program proposals includes an analysis of the impacts of the proposal on the environment, including on the FSDS goals and targets. The results of SEAs are made public when an initiative is announced or approved, demonstrating that environmental factors were integrated into the decision-making process.

For additional details on Public Safety Canada's activities to support sustainable development please see Section II of the RPP and the departmental website. For complete details on the Strategy, please see the Federal Sustainable Development Strategy^x website.

Section II: Analysis of Programs by Strategic Outcome

Strategic Outcome: A safe and resilient Canada

Performance Measurement

Performance Indicators	Targets	Date to be Achieved
Proportion of incidents where there was a timely response to events affecting the national interest	100%	TBD
Number of hours that any border service point is closed due to a security concern	0	TBD
Percent of the Canadian population satisfied with their personal safety from crime	≥93%	TBD

Program 1.1: National Security

Description:

The National Security Program aims to ensure that Canada is prepared for and can respond to a range of national security threats. The National Security Program plays a coordinating role to prevent, detect, deny and respond efforts of the Public Safety Portfolio and broader government departments and agencies on matters relevant to national security. In order to achieve this objective, the program works with operational and policy partners to provide the Government with strategic advice on rapidly evolving and often sensitive issues. The National Security Program also assists the Minister and Deputy Minister in fulfilling key statutory obligations, and seeks to identify and close gaps in Canada's ability to deal with National Security threats. It coordinates, analyses and develops policies, and implements processes related to issues such as critical infrastructure, cyber security, counter terrorism, the listing and delisting of terrorist entities, the review of foreign investments that raise national security concerns, radicalization leading to violence, and the proliferation of weapons of mass destruction. Because of their complexity, importance, and potential impact on individual rights, national security legislation, programs and policies must be well founded, well governed, and well executed; this program plays a central role in supporting decision makers in achieving this goal on behalf of Canadians. To this end, the Minister, Deputy Minister, and policy-makers continue to benefit from the advice provided by the Cross-Cultural Roundtable on Security, a forum of Canadian citizens from diverse backgrounds that provides policy advice on emerging national security issues.

Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
24,807,177	26,732,410	26,143,744	23,267,606

Human Resources (FTEs)

2014-15	2015-16	2016-17
186	184	182

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canada is prepared to intervene and can respond to National Security threats	Percentage of annual national security priorities on which action has been taken	TBD	March 31, 2015

Canada's critical infrastructure is resilient	Critical Infrastructure Resilience Score	45	TBD
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Planning Highlights

Public Safety Canada works to proactively identify national security threats and address gaps in the laws, programs and policies that define Canada's national security framework. In 2014-15, the Department will coordinate the release of the second Annual Public Report on the Terrorist Threat to Canada.

Public Safety Canada will continue to implement the *Action Plan 2010-2015 for Canada's Cyber Security Strategy*. It will be essential to engage the private sector on cyber security priorities and strengthen Federal, Provincial and Territorial (FPT) engagement through the establishment of a Deputy Minister-level FPT table dedicated to cyber security. The Department will continue to implement public awareness campaigns that encourage Canadians to practice safe cyber security and to address cyber-bullying. Further, Public Safety Canada will continue to build the capacity of the Canadian Cyber Incident Response Centre and will implement the Cyber Security Cooperation Program, a new transfer payment program designed to improve the cyber security of vital cyber systems.

In 2014-15, the Department will implement the renewed Action Plan for Critical Infrastructure, with a focus on sustained and enhanced partnerships, the sharing and protection of information, and the implementation of an all-hazards risk management approach.

Finally, the Department will continue to administer the national security review provisions under the *Investment Canada Act*, and will advise on trends in terrorism to support the listing of terrorist entities under the Criminal Code and the listing of states under the *Justice for Victims of Terrorism Act*. Other initiatives include the review of the *Proceeds of Crime (Money Laundering) and Terrorist Financing Act*, and the review by the Financial Action Task Force of Canada's performance to counter terrorist financing and money laundering. The Department will also support the Minister with respect to decisions to designate an irregular arrival under the *Immigration and Refugee Protection Act* and will lead efforts to modernize the policy and legal frameworks that guide the use of technologies for criminal investigations and intelligence gathering.

Sub-Program 1.1.1: National Security Leadership

Description:

This program develops national security policy, legislation and programs that contribute to the Government's ability to counter current and emerging threats. It is also responsible for assisting the Minister in fulfilling key statutory obligations. The program demonstrates interdepartmental leadership and Portfolio coordination through the implementation of Canada's Counter-terrorism Strategy, as well as policy development and involvement in setting national security priorities. The program also exercises important leadership functions by collaborating domestically, internationally, across sectors, and with communities to enhance understanding of national security challenges and actively respond to national security threats. This program also facilitates the engagement of Canadians in a long-term dialogue on national security issues through the Cross Cultural Roundtable on Security, which solicits member views on the development of policies and programs as well as their potential impact on Canadians.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
14,211,102	13,623,436	10,747,249

Human Resources (FTEs)

2014-15	2015-16	2016-17
87	86	85

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Individuals and entities who pose National Security threats are prevented from operating in Canada	Percentage of statutory obligations, including requests from Public Safety Portfolio agencies, that are completed within given timelines	100%	March 31, 2015
National security policies and programs are informed by input from Canadians	Percentage of policies and programs that take into consideration advice and perspectives from engagement sessions with community representatives and private sector stakeholders	≥ 60%	June 2015

Planning Highlights

Public Safety Canada works to proactively identify national security threats and address gaps in the laws, programs and policies that define Canada's national security framework. In 2014-15, the Department will coordinate the release of the second *Annual Public Report on the Terrorist Threat to Canada*, which is a central commitment under *Canada's Counter-Terrorism Strategy*.

In close collaboration with portfolio agencies and key partners, the Department will continue to advance key national security policy issues. The Department will also continue to lead efforts to develop proposals to strengthen Canada's counter proliferation capacity, in collaboration with domestic and international partners.

At least three formal meetings of the Cross-Cultural Roundtable on Security (CCRS) will be held in 2014-15, building trust and better informing Canadians about the role of national security agencies and the Government's national security priorities, including countering violent extremism. Three to six outreach events will also be organized in partnership with CCRS members.

The Department will continue to administer the national security review provisions under the *Investment Canada Act*, enabling the Government to provide comprehensive reviews of foreign investments and, when necessary, impose mitigation measures or block foreign investments that would be injurious to Canada's national security.

The Department will advise on trends in terrorism to support the listing of terrorist entities under the *Criminal Code* and the listing of states under the *Justice for Victims of Terrorism Act*. The Department will work with partners on the review of the *Proceeds of Crime (Money Laundering) and Terrorist Financing Act*, and on the review by the Financial Action Task Force of Canada's performance to counter terrorist financing and money laundering. The Department continues to support the Minister in the event of a decision to designate an irregular arrival under the *Immigration and Refugee Protection Act*, and will work closely with partners to provide advice on security in Canada's Arctic.

The Department will lead efforts to modernize the policy and legal frameworks that guide the use of technologies for criminal investigations and intelligence gathering. These frameworks will ensure an appropriate balance between respecting individual privacy rights and the safety of Canadians.

Sub-Program 1.1.2: Critical Infrastructure

Description:

Responsibility for critical infrastructure in Canada is shared by Federal and Provincial/Territorial governments, local authorities and critical infrastructure owners and operators. This program exercises national leadership by coordinating with these partners to manage broad-scale protection efforts, such as risk analysis, site assessments, plans and exercises. The intent of this program is to develop and implement policies to strengthen the resilience of critical infrastructure in Canada including the *National Strategy and Action Plan for Critical Infrastructure*, which sets out a comprehensive approach to risk-management and information sharing. Recognizing that the impacts of critical infrastructure disruptions can extend beyond national borders, the program is also leading an international approach to protecting our vital assets and systems.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
2,516,669	2,499,217	2,499,217

Human Resources (FTEs)

2014-15	2015-16	2016-17
22	21	21

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Owners/operators of critical infrastructure and the Government of Canada take risk management action	Percentage of stakeholders that have taken risk management action following site assessment	100%	March 31, 2015
Partnerships are established with and among critical infrastructure sectors	Percentage of the ten (10) sectors represented at the National Cross Sector Forum	100%	Ongoing
CI information is trusted and protected	Number of inappropriate disclosures	0	Ongoing

Planning Highlights

Canada's national security and economic stability depends on the resilience of critical infrastructure, which is vulnerable to a range of risks and threats. The National Strategy for Critical Infrastructure advances a public-private sector approach to managing risks, responding effectively to attacks, and recovering swiftly when disruptions occur. In 2014-15, the Department will implement the renewed Action Plan for Critical Infrastructure, with a focus on sustained and enhanced partnerships, the sharing and protection of information, and the implementation of an all-hazards risk management approach.

The Action Plan will deepen existing partnerships and raise awareness of the need for collaborative action on critical infrastructure resilience. The Department remains committed to working with industry partners, provinces and territories to advance a collaborative approach to strengthening the resilience of vital assets and systems. The Department will also strengthen existing sector networks and leverage regional partnerships to address multi-sector dependencies with regard to critical infrastructure, and will work to increase the availability of threat information to critical infrastructure stakeholders. The Department will continue to engage critical infrastructure partners on cyber security through the critical infrastructure sector networks.

As an attack on critical infrastructure can have immediate cross-border implications, collaboration with international partners is essential to the safety and economic well-being of Canada and Canadians. The Department will continue to lead Canada's bilateral efforts with the U.S. and other Canadian allies as well as multilateral discussions (e.g., European Union, NATO) to ensure a cohesive global approach to CI resilience.

The renewed Action Plan will build on the foundation for a collaborative approach to risk management by undertaking a broader range of assessments, developing risk profiles, promoting the use of appropriate standards, measuring progress toward resilience, and continuing to conduct exercises. Public Safety Canada will work with the critical infrastructure sector networks to model dependencies within and across sectors at the national level. The Department will conduct assessments of critical infrastructure using Regional Resilience Assessment Program methodologies and will work with the Department of Homeland Security to conduct risks analyses through the Virtual Risk Analysis Cell⁵.

⁵ Initially established under the Canada-United States Perimeter Security and Economic Competitiveness Action Plan, the Virtual Risk Analysis Cell (VRAC) has expanded to develop domestic and cross border analysis on risks and dependencies relating to critical infrastructure. The VRAC also identifies the potential impacts of disruptions in order to address gaps and inform the development of mitigation plans.

Sub-Program 1.1.3: Cyber Security

Description:

The Cyber Security Program aims to ensure that Canada is prepared for and can respond to cyber security threats. It provides whole-of-government leadership and coordination of the development and delivery of policies, programs, and legislative and regulatory frameworks that increase the resiliency and security of Canada's vital information and systems. The Program contributes to Canada's ability to address current and emerging cyber issues, and helps to ensure that Canada is recognized as a global leader in cyber security. Recognizing that cyber security is a shared responsibility and that everyone has a role to play, the Program facilitates the establishment and upholding of partnerships with provincial and territorial governments, private sector organizations, international counterparts, and academia. The program also enables the coordination of the federal response to cyber events and allows for the dissemination and exchange of cyber security-related information products with domestic and international stakeholders. Public awareness efforts are coordinated with partners, stakeholders and other levels of government.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
10,004,639	10,021,091	10,021,140

Human Resources (FTEs)

2014-15	2015-16	2016-17
77	77	76

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canada is prepared for and can respond to cyber security threats	Percentage of cyber security incidents identified by the Canadian Cyber Incident Response Centre (CCIRC) for which mitigation advice is provided	100%	Ongoing
	Percentage of Canadian companies that have implemented three or more of the top five of the "Top 35 Recommended Mitigation Actions" (CCIRC) to protect their networks	50% (based on third party published global assessments)	March 31, 2015

	Number of engagements with the private sector which have resulted in an increase in two-way information sharing between partners	100-120	March 31, 2015
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Planning Highlights

Canada's Cyber Security Strategy is the Government's plan for protecting Canada from cyber threats. The Action Plan 2010-2015 for Canada's Cyber Security Strategy supports the Government of Canada's implementation of the Strategy.

In 2014-15, the Department will continue to work with the private sector and with provincial and territorial governments on cyber security issues to collaboratively identify gaps and implement solutions. The Department will also strengthen FPT engagement through the establishment of a Deputy Minister-level FPT table dedicated to cyber security, to be chaired by the Deputy Minister of Public Safety. Internationally, the Department will continue to lead Canada's efforts to address cyber security challenges confronting our nation.

A key priority will be working with the Chief Executive Officers Advisory Committee on Cyber Security, established to ensure ongoing collaboration on cyber security at the highest levels. Public Safety Canada will continue its ongoing engagement with all critical infrastructure sectors. The Department will work with owners and operators of critical infrastructure to conduct cyber-focused risk assessments and exercises to enable the identification of gaps and mitigation measures. It will also support efforts to incorporate the Canadian Cyber Resiliency Review, a more detailed cyber assessment tool, into the Regional Resilience Assessment Program.

The Canadian Cyber Incident Response Centre (CCIRC), which is part of Public Safety Canada, works with partners inside and outside Canada to mitigate cyber threats to vital systems outside the federal government. CCIRC will continue to build its capacity to coordinate responses to cyber incidents with its domestic and international partners.

Program 1.2: Border Strategies

Description:

The Border Strategies Program provides federal policy leadership, coordination and coherence on a variety of border issues such as customs, immigration, refugees and citizenship, and cross-border law enforcement in order to ensure that security objectives are achieved in a manner that facilitates the flow of legitimate trade and travel and reduces security and fraud related risks. The intent of this program is to promote the safety and economic well-being of Canadians through supporting secure and efficient management of Canada's borders. This program also advances critical infrastructure objectives through effective coordination among federal departments and agencies and partnerships with industry sectors. In order to achieve this result, the program develops and supports a focused border management agenda and leads ongoing dialogue between Canada and the United States on strategic and operational border policy issues, including the implementation of the Beyond the Border Action plan. The program implements cross-border arrangements relating to the movement of goods and people during emergencies, and provides policy advice, leadership and horizontal coordination to Public Safety Portfolio agencies and other federal departments regarding border issues. It also ensures collaboration and integrated coordination of all public communications. This program plays a central role in supporting the Government in making fully informed decisions concerning border policy, border management and cross-border law enforcement for the benefit of Canadians.

Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
3,694,890	3,694,890	3,834,677	3,856,156

Human Resources (FTEs)

2014-15	2015-16	2016-17
30	31	31

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Secure borders that facilitate legitimate trade and travel	Percentage of border wait times standards that are achieved	≥95%	March 31, 2015
	Percentage of people examined who are inadmissible and/or arrested	Benchmark: 0.5%	N/A

	Percentage of goods examined that are seized	Benchmark: 0.3%	N/A
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Planning Highlights

In 2014-15, Public Safety Canada will continue to work with the U.S. to advance the implementation of the Canada-U.S. Beyond the Border Action Plan. The Department will complete negotiations towards a comprehensive approach to preclearance between Canada and the U.S. to cover all modes of trade and travel. The Department will also monitor and assess regularized Shiprider operations in Vancouver/Blaine and Windsor/Detroit, and help facilitate preparations for two additional Shiprider operations locations based on joint threat and risk assessments in 2015. Public Safety will also continue to monitor and support the roll-out of cross-border radio interoperability along the border and conduct phase II of the truck cargo pre-inspection pilot project. To improve transparency and accountability in the application of border fees, Canada and the U.S. will complete an economic impact assessment of these fees.

The Department will also work with the Canada Border Services Agency (CBSA) and other partners on implementing Beyond the Border Action commitments including advancing the Entry-Exit Initiative, in addition to other border and immigration initiatives. The Department continues to support Citizenship and Immigration Canada in implementing systematic and automated immigration information sharing to support immigration and border decisions.

Public Safety will work with the U.S. Department of Homeland Security and the CBSA to implement the Considerations for United States-Canada Border Traffic Disruption Management Guide, which provides a framework for the development of border traffic management plans.

The Department will plan and assist with organizing the 2014 Canada-U.S. Ministerial Cross-Border Crime Forum meeting to advance several bilateral law enforcement and justice cooperation issues. In addition, the Department will work closely with the RCMP to develop and articulate a national border integrity strategy for the deployment of its dedicated front-line resources between ports of entry⁶. Public Safety Canada will ensure that this strategy is fully aligned with broader government border policing objectives and complementary to the Beyond the Border Action Plan.

The Department will also continue to work with the Interdepartmental Marine Security Working Group to advance marine security issues and initiatives and in particular, work with interdepartmental partners to bolster the effectiveness of Maritime Security Operation Centres (MSOCs).

⁶ The RCMP is responsible for securing the border between ports of entry.

Program 1.3: Countering Crime

Description:

Crime continues to be a significant preoccupation among Canadians and they recognize the importance of the federal government's role in responding to crime issues across the country. The Countering Crime Program provides federal policy leadership, coordination and program support on a continuum of activities related to the prevention of crime, the enforcement of law, and the rehabilitation of those who have committed criminal offences. The intent of this program is to reduce the likelihood of criminality by working in close collaboration with federal partners, and those in the provinces, territories and communities to design and deliver national programs that are specific and appropriate to regions and communities.

Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
205,923,086	205,923,086	198,776,865	199,865,974

Human Resources (FTEs)

2014-15	2015-16	2016-17
228	224	224

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canadian communities are safe	Percent of Canadians that think that crime in their neighbourhood remained unchanged or decreased over the previous five years	≥ previous period (68%, 2009)	N/A
Safe and effective reintegration of eligible offenders into Canadian communities	Percentage of successfully completed day paroles	≥80%	March 31, 2015
	Percentage of successfully completed full paroles	≥70%	March 31, 2015

Planning Highlights

Public Safety Canada contributes to building safe and resilience communities by providing policy leadership and program support in the areas of crime prevention, policing and corrections. Given the growing pressures on the criminal justice system, the Department recognizes the need for a greater emphasis on the effectiveness of crime prevention and offender rehabilitation measures, and the modernization and sustainability of law enforcement. In 2014-15, the Department will work to integrate innovative approaches into crime prevention, policing and rehabilitation with a focus on leveraging resources, knowledge and partnerships.

In support of advancing the Government's crime and safety agenda, Public Safety Canada will continue to strengthen the efficiency and effectiveness of corrections and conditional release by working with its portfolio partners and Justice Canada to review existing legislation (such as the *Corrections and Conditional Release Act*) or develop new legislation (such as a *Canadian Victims Bill of Rights*). The Department will continue to collaborate with partners to implement practices that effectively manage the reintegration of offenders, including developing improved methods of community supervision, and establishing social enterprises that improve offenders' skills and employability. Key areas of focus in 2014-15 include exploring effective measures to enhance support for victims of crime, and to help address mental health issues in the criminal justice system.

Sub-Program 1.3.1: Crime Prevention

Description:

Crime prevention is a key component of the federal government's approach to reducing crime. The program's goal is to reduce offending among those most at risk such as children, youth and Aboriginal Canadians who present various risk factors, and to prevent the commission of specific crimes such as youth gang violence, drug-related offences, and hate crimes. This program provides national leadership on the development of crime prevention strategies, policies and programs that are evidence-based, responsive, and appropriate to community and regional needs. The program provides funding through time-limited grants and contributions to community-based organizations, other levels of government, and academia to support the implementation of targeted interventions and other measures, as well as the development and dissemination of knowledge and practical tools. The program fosters increased coordination and integration of crime prevention policy and programs federally, and with the provinces and territories, as well as the identification of emerging priority issues and orientation of funding programs.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
49,148,471	49,206,971	49,207,730

Human Resources (FTEs)

2014-15	2015-16	2016-17
69	70	70

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Reduced offending among targeted populations (youth at-risk, Aboriginal communities, and high risk repeat offenders)	Percentage of direct intervention projects with impact evaluations that report a decrease in participants' contact with the criminal justice system	≥ 75%	March 31, 2015
Increase in the Canadian body of knowledge related to crime prevention	Number of crime prevention knowledge-oriented resources (research reports, practice-oriented tools, communities of practice and learning events, presentations, etc.) that are produced by NCPC	10-20 per year	March 31, 2015

Planning Highlights

Public Safety Canada will continue to advance the Government's crime and safety agenda in 2014-15 by supporting the development and dissemination of evidence-based crime prevention policies, strategies and programs, with a particular emphasis on youth gangs, youth violence, school-based bullying, cyber-bullying, aboriginal youth, and hate crimes. The Department will work closely with key stakeholders to foster the integration and sustainability of evidence-based crime prevention focusing on at-risk children and youth.

More specifically, in support of the decision of FPT Ministers of Justice and Public Safety, the Department will work with the provinces and territories to begin implementation of the five-year national crime prevention and rehabilitation action plan to continue to build the evidence base of effective intervention. In this context, the Department will continue to support the implementation and evaluation of crime prevention projects and will work toward better integrating effective crime prevention within government, institutional and community health, social services and education systems where children, youth at risk and vulnerable populations can best be reached.

In 2014-15, Public Safety Canada will explore options for enhancing the sustainability of crime prevention by reviewing and assessing social innovation mechanisms with a particular emphasis on integration, innovation and partnerships. Recognizing the Department's role in providing national leadership on effective and cost-efficient ways to both prevent and reduce crime, the Department will continue to build the knowledge base of risk and protective factors and effective crime practices.

Additionally, following the 2013 Evaluation of Crime Prevention Program, Public Safety Canada will work toward sharpening the focus of knowledge transfer activities to better meet the needs of target audiences and to inform crime prevention policy and practice across the country.

Sub-Program 1.3.2: Law Enforcement Leadership

Description:

This program provides leadership to the Canadian law enforcement community on strategic national and international responses to crime by contributing to the development of appropriate law enforcement policies and programs. Due to the sophistication and changing nature of crime, responses must be multifaceted. This program provides the horizontal coordination and leadership necessary for collaboration amongst all federal, provincial, territorial and international partners, and the law enforcement community, in order to ensure that activities are successful and aligned with the Minister and government's agenda. It focuses on areas such as: serious and organized crime; the prevention of child sexual exploitation; human trafficking; economic and financial crime; First Nations policing agreements; firearms policy, strategic and operational policing policy; and, support for the operation and accountability of the Royal Canadian Mounted Police.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
149,124,493	143,211,987	144,300,337

Human Resources (FTEs)

2014-15	2015-16	2016-17
125	123	123

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Crime in Canada is attenuated	Police-reported Crime Rate	≤ previous year (5756 incidents per 100,000 population; 2011)	N/A
	Police-reported Crime Severity Index	≤ previous year (77.6; 2011)	N/A

Planning Highlights

By leading collaborative efforts with Portfolio agencies and federal, provincial, territorial and international partners in the law enforcement community, the Department develops effective policies and law enforcement tools that assist in the fight against serious and organized crime, advances Aboriginal Policing through the administration of the First Nations Policing Program,

and supports the operation and accountability of Canada's national police force, the Royal Canadian Mounted Police (RCMP).

In 2014-15, Public Safety Canada efforts will include advancing the crime and safety agenda by working with the provinces, territories and police stakeholders to improve the efficiency and effectiveness of policing and public safety in Canada through the Economics of Policing Shared Forward Agenda; and responding to serious and organized crime through a variety of initiatives, including reducing the illicit trafficking of drugs, combatting the trafficking and cross-border smuggling of contraband tobacco, working to combat human trafficking and child sexual exploitation; strengthening the Integrated Market Enforcement Program.

The Department will continue to work with provinces, territories, First Nations and Inuit communities to implement the renewal of the First Nations Policing Program, announced in March 2013.

The Department will also support the RCMP, the National Police Services National Advisory Committee and provinces and territories in advancing the long-term sustainability of the National Police Services, and will continue to work on promoting public confidence in the RCMP through a number of activities.

Sub-Sub-Program 1.3.2.1: Serious and Organized Crime

Description:

Organized crime groups are sophisticated, adaptable, complex and transnational in nature. Responses must therefore be equally multifaceted. This program plays a national leadership role to coordinate portfolio activities, and bring cohesion to agencies and departments to better ensure they are working together effectively to support the Minister and the Government's agenda. This program involves providing evidence-based research and policy advice, leadership and horizontal coordination for the development of federal, national, and international strategies to combat serious and organized crime. It works in collaboration with other federal departments and agencies, provinces and territories, NGOs and international partners, focussing on areas such as: human trafficking; child sexual exploitation; illicit drugs; economic and financial crime; First Nations organized crime; witness protection; the DNA regime; contraband tobacco; and, developing legislative proposals.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
16,517,777	9,493,271	9,493,271

Human Resources (FTEs)

2014-15	2015-16	2016-17
38	37	37

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Law Enforcement is able to combat serious and organized crime	Percentage of policies, strategies, initiatives that were updated, revised or developed to address emerging issues in serious and organized crime	TBD	Annual
Capital market fraud is detected and investigated	Percentage of referrals by Integrated Market Enforcement Teams which were analyzed and actioned for investigation, or referred to other law enforcement or securities' authorities	100%	Annual

Planning Highlights

In 2014-15, Public Safety Canada will continue the development of a unified Organized Crime Strategy through domestic collaboration, and consultation with portfolio and federal partners, to allow for a whole-of-government response to current and emerging threats from organized crime.

In support of the RCMP Anti-Contraband Tobacco Force, the Department will negotiate with the Mohawk Peacekeepers of Akwesasne and Kahnawake to establish ten new First Nations Officer positions to address organized crime activity. Other key efforts in combatting serious and organized crime include the continued implementation the National Action Plan on Human Trafficking and the National Strategy for the Protection of Children from Sexual Exploitation on the Internet, including in the area of travellers at risk for child sex exploitation.

In the area of economic crime, in 2014-15, the Department will address the recommendations stemming from the 2013 Expert Panel's Report on the Integrated Market Enforcement Teams (IMET), and will lead a horizontal evaluation of the IMET program. As the National Counterfeit Enforcement Strategy (NCES) is set to sunset on March 31, 2015, the Department will develop a business plan to support the ongoing need for the Strategy.⁷ The Department will also develop proposals to modernize the Integrated Proceeds of Crime (IPOC) initiative.⁸

In 2014-15, the Department will hold an Organized Crime Summit⁹, undertake a number of research activities in support of combatting serious and organized crime, and support the development of policing policy. Further, the Department will continue to move forward with the new workplan of the National Coordinating Committee on Organized Crime.

Public Safety Canada will continue to support the RCMP, the National Police Services National Advisory Committee as well as provinces and territories in advancing options to address the long-term sustainability of the National Police Services. The Department will implement and monitor the new Biology Casework Analyses Agreements, to replace the existing Agreements that will expire on March 31, 2014, and will also continue to manage the Biology Casework Analysis Contribution Program with Ontario and Quebec, which is due to sunset on March 31, 2015.

Finally, Public Safety Canada will support the government in its implementation of the C-51, the *Safer Witnesses Act*.¹⁰

⁷ The NCES provides dedicated resources for the enforcement, prosecution and prevention of currency counterfeiting.

⁸ The initiative will focus on the core areas of federal responsibility while promoting and investing in new strategic alliances and operational approaches, such as the feasibility of collaborative civil forfeiture models with the provinces and territories.

⁹ This summit will bring together key stakeholders responsible for advancing strategies to combat serious and organized crime activities.

¹⁰ This Act amends the *Witness Protection Program Act*, to improve the federal Witness Protection Program by making it more effective and secure for those it is designed to protect, as well as those who provide protection.

Sub-Sub-Program 1.3.2.2: Royal Canadian Mounted Police and Policing

Description:

Crime and policing issues are on-going challenges for all societies, including Canada's. Public safety is a core responsibility of government and within this, policing and policing policy is continuously evolving and always a priority. This program's mandate is derived from the Minister's legislative responsibilities in initiating, recommending, coordinating, implementing and promoting policing policies, programs or projects, and specific accountabilities associated with the Royal Canadian Mounted Police, including the establishment of strategic priorities. This program provides strategic policy advice to support the Minister in carrying out these responsibilities. In providing this advice, this program leads collaborative efforts and consultations with key partners such as provinces, territories, as well as stakeholder associations, to promote information sharing, cohesion and cooperation on cross-cutting issues, such as firearms policy, security for major events, and RCMP police services agreements.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
4,046,268	4,046,268	4,034,618

Human Resources (FTEs)

2014-15	2015-16	2016-17
35	33	33

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canadians have confidence in the national police service	Percentage of Canadians who have trust and confidence in the RCMP	≥ previous year (86%; 2011)	N/A
Contract jurisdictions are engaged on issues regarding the management of Police Service Agreements	Percentage of member jurisdictions that are represented at the meetings of the Contract Management Committee	100%	Every meeting
Increased compliance with the firearms control framework	Rate of firearms license renewals	≥ previous period	N/A

Planning Highlights

In 2014-15, Public Safety Canada will continue to advance the crime and safety agenda by working with the provinces, territories and police stakeholders to improve the efficiency and effectiveness of policing and public safety in Canada through the Economics of Policing and the Shared Forward Agenda on the future of policing in Canada. The Department will implement early actions¹¹, and work on a detailed workplan with actions for consideration under the Shared Forward Agenda, to be presented to FPT Ministers Responsible for Justice and Public Safety.

In collaboration with the RCMP and contract jurisdictions, the Department will continue to implement and manage the 2012 Police Services Agreements that are in place with eight provinces, the three territories and over 150 municipalities across the country, with a focus on analyzing substantive policy issues emerging from the terms of the contract, and on improving the efficiencies and effectiveness of the overall management of the agreements.

Promoting public confidence and increased accountability within the RCMP remains an important activity of the Department. With Bill C-42, the *Enhancing RCMP Accountability Act*, having received Royal Assent on June 19, 2013, the Department works with the RCMP, the RCMP External Review Committee and existing Commission for Public Complaints against the RCMP on the coming into force of the various enacted provisions.

The Department will also continue to promote public confidence in policing and civilian oversight of law enforcement by working collaboratively with the provinces and territories, and other stakeholders, to address operational policing policy priorities related to the use of force by police. As well, it will work to advance initiatives for a common sense legislative and regulatory firearms framework in Canada that reduces administrative burdens for law-abiding gun owners, while protecting the safety of all Canadians.

In 2014-15, Public Safety Canada will also work on improving the Security Cost Policy Framework for Major International Events. Finally, the Canadian Police Arrangement Partners (CPA) will ensure ongoing alignment with current and emerging Government of Canada priorities in all their international deployments.¹²

¹¹ These early actions are organized around the two foundational elements (information sharing and research), as well as the three pillars (efficiencies within police services; new models of community safety; and efficiencies within the justice system).

¹² The CPA will strive to deploy Canadian police to missions where there are increased domestic dividends to Canada, as well as the potential for greater Canadian leadership in strategic positions.

Sub-Sub-Program 1.3.2.3: Aboriginal Policing

Description:

The Department advances this key activity through the administration of the First Nations Policing Program (FNPP). The program provides contribution funding to provinces and territories to support policing services that are professional, dedicated and responsive to the First Nation and Inuit communities they serve. The program is delivered through tripartite policing agreements that are negotiated among the federal government, provincial or territorial governments, and First Nations or Inuit communities. In addition, the Program provides broad policy advice on Aboriginal policing and justice issues including Aboriginal self-government. The program also conducts relevant research and performance measurement to ensure that credible performance data is being collected to support effective program monitoring and evaluation activities; engages stakeholders in developing policy options for improving public safety in First Nation and Inuit communities, and works collaboratively with other federal partners in addressing diverse challenges in First Nation and Inuit communities.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
128,560,448	129,672,448	130,772,448

Human Resources (FTEs)

2014-15	2015-16	2016-17
52	53	53

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
First Nations and Inuit communities have access to dedicated and responsive police services	Number of First Nations and Inuit communities that have access to the First Nations Policing Program	≥ 397	March 31, 2015
	Population covered by police agreements	≥ 334,000	March 31, 2015
	Police Reported Crime Rates in FNPP communities	≤ previous period	TBD

Planning Highlights

Public Safety Canada's efforts will continue to provide funding on a contribution ratio basis with the provinces and territories to support policing services in First Nation and Inuit communities in Canada. In 2014-15, the Department will continue to work with First Nations Policing Program (FNPP) partners and stakeholders in implementing the March 2013 Program renewal and funding announcement by finalizing the development and implementation of the new standardized agreement templates across Canada.

In keeping with its leadership role with respect to the Economics of Policing, the Department, along with Program partners and stakeholders, will continue to examine innovative policing models that may be effective in improving public safety in Aboriginal communities, and may help lower the direct and indirect costs of crime in Canada, in general.

The Department will develop and implement strategies and approaches to strengthen the FNPP in response to the anticipated report of the Auditor General of Canada. The Department will develop a Management Action Plan pursuant to the OAG audit recommendations to manage this work.

Additionally, in accordance with Treasury Board Policies, the Department will work internally to ensure that Program stakeholders collaborate on the completion of an evaluation of the FNPP in 2014-15. As part of its efforts to enhance the effectiveness of the FNPP, the Department will continue to pursue a risk-based approach to program monitoring and the development of monitoring tools that support the ongoing collection of Program information that aligns with the Program's Performance Measurement Strategy.

Public Safety Canada will work collaboratively with the RCMP and Aboriginal Affairs and Northern Development Canada to support the implementation of Bill S-2, the *Family Homes on Reserves and Matrimonial Interests or Rights Act*, which received Royal Assent on June 19, 2013. Beginning in 2014-15, the Department will provide contribution funding to an eligible recipient of the FNPP to develop and deliver training tools and information related to the Act for police officers working in First Nation communities.

Sub-Program 1.3.3: Corrections

Description:

The program supports the Minister's public policy leadership role in corrections and criminal justice, specifically with respect to the Minister's legislative responsibility to initiate, recommend, coordinate, implement or promote policies, programs or projects relating to Correctional Services Canada and the Parole Board of Canada. The program is responsible for advice on the strategic priorities of these agencies and on a broad range of national correctional and criminal justice program, policy, and legislative issues and activities, leading legislative reforms and the management of litigation. In fulfilling its mandate, the program leads collaborative efforts with other portfolio agencies and actively works with and supports provincial and territorial partners as well as consulting with other stakeholders such as non-governmental organizations. The program maintains a strong research function in support of policy development in priority areas including, high-risk/violent offenders, sexual offenders, community corrections, offender treatment and rehabilitation, restorative justice, Aboriginal corrections, and community safety. The program also develops and implements innovative approaches to community justice in Aboriginal communities through contribution funding, as well as facilitating the sharing of information to promote public safety objectives concerning the correctional system generally and in particular with respect to victims through the National Office for Victims.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
7,650,122	6,357,907	6,357,907

Human Resources (FTEs)

2014-15	2015-16	2016-17
34	31	31

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Victims of crime are aware of the services available to them and are making use of those services, as needed	Number of victims who register for information sharing with CSC and PBC	≥ 6105	March 31, 2015
Offenders successfully complete their period of conditional release	Percentage of full paroles successfully completed	≥ 70%	March 31, 2015

First Nations, Métis, Inuit or urban Aboriginal communities have the knowledge and ability to improve community safety and to assume responsibility for corrections and healing	Number of First Nations, Métis, Inuit or urban Aboriginal communities that have gained capacity and training to improve community safety and assume responsibility for corrections and healing	≥ 2	March 31, 2015
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Planning Highlights

In support of the Government's commitment to providing enhanced support to victims, Public Safety Canada will propose measures including bringing forward new legislation and strengthening victims' services in a number of ways. For example, The Department will work closely with the Department of Justice and the RCMP to support the Government's commitment to enhancing victims' role in the criminal justice system. Furthermore, the National Office for Victims will continue to develop, co-ordinate and share information with victims, their advocates and the general public on the corrections and conditional release processes.

Public Safety Canada will continue to examine existing legislation to enhance the efficiency and effectiveness of criminal justice system. For example, in cooperation with the Correctional Service of Canada, the Department will propose a number of amendments to the *Corrections and Conditional Release Regulations* to combat drugs in penitentiaries. The Department will also work in collaboration with Justice Canada to strengthen legislation that will better protect children from convicted sex offenders.

In addition, the Department will conduct research to enhance the effectiveness and efficiency of correctional practices and support risk-based policies such as release decisions, prevention detention, and screening for travellers at risk for child sex exploitation. It will also develop accurate risk assessment procedures for sexual offenders, identify culturally-specific risk factors for Aboriginal offenders, and evaluate the effectiveness of restorative justice approaches to the management of offenders.

In 2014-15, the Department will work to increase the efficiency and effectiveness of the criminal justice system, including a focus on mental health issues in the correctional system and at-risk or marginalized populations in communities. The Department will work closely with federal and provincial partners to develop a Mental Health and Justice Action Plan. Finally, the Department will continue to implement the Aboriginal Community Safety Development Contribution Program as part of the Government of Canada's five-year initiative on Missing and Murdered Aboriginal Women.

Program 1.4: Emergency Management

Description:

Public Safety Canada works to protect Canada and Canadians by exercising national leadership in emergency management and setting a clear direction for emergency management and critical infrastructure protection for the Government of Canada, pursuant to the *Emergency Management Act* of 2007. Working closely with federal institutions, provinces, territories, the first responder community, the private sector and international counterparts to address all hazards (natural, technological and human-induced), this Program contributes to a safe and resilient Canada through policy and program development and coordination across the four functions of emergency management- prevention/mitigation, preparedness, response and recovery. The Program develops and maintains the federal government's capacity to manage whole-of-government emergencies, monitors and coordinates federal responses and provides support to provinces and territories when federal assistance is needed. The Program also promotes public awareness of emergency management to Canadians and businesses directly through outreach and various emergency management fora.

Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
838,995,532	933,995,532	623,648,572	414,937,536

Human Resources (FTEs)

2014-15	2015-16	2016-17
184	181	182

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canadians are prepared for and can respond to major disasters, accidents and intentional acts	Percentage of individuals who have confidence in the ability of the federal government and that of provincial and local governments to provide effective assistance in the event of a major emergency or disaster	TBD – following release of initial dataset	TBD
	Average participation of federal departments and agencies in emergency management initiatives	TBD	TBD

Planning Highlights

Public Safety Canada provides emergency management leadership and coordination, in collaboration with a range of partners, from the local to international levels, to prevent, mitigate, prepare for, respond to and recover from risks and hazards affecting Canadians.

In Canada and around the world, there is evidence of an increasing trend in terms of the frequency, intensity and severity of disasters, particularly in the case of weather and climate-related events. The social, economic and environmental impacts of events are increasing significantly, and having serious effects on the lives and livelihoods of Canadians, the operations of the private sector, and on the resources of governments at all levels.

In 2014-15, the Department will work with provinces and territories to develop a National Disaster Mitigation Program, as announced by the Government in the fall 2013 Speech from the Throne. Mitigation and prevention will reduce disaster-related risks and associated impacts on families, communities and infrastructure, and help reduce economic losses for Canadians, as well as recovery costs related to natural disasters.

The Department will also initiate work on the development of a framework for a national resilience strategy aimed at improving community capacity to reduce the occurrence of disasters and the severity of their impacts.¹³

Through the Disaster Financial Assistance Arrangements (DFAA), Public Safety Canada will continue to assist provinces and territories in meeting the costs of response and recovery for large-scale natural disasters. The Department will review the DFAA to ensure program sustainability over time and will explore options for innovative approaches and mechanisms that could be adopted in Canada to improve the efficiency of disaster recovery and reduce recovery costs.

Public Safety Canada will continue to provide guidance to federal institutions in the preparation, maintenance, testing and implementation of emergency management plans to assist in reducing the impacts of emergencies on Canada's population and infrastructure.

Public Safety Canada will continue to make progress towards ensuring that the Government Operations Centre is equipped with the necessary infrastructure to provide strategic-level response coordination on behalf of the Government of Canada for potential and occurring events affecting the national interest.



Federal Sustainable Development Strategy Target Led by Public Safety Canada

In partnership with Environment Canada, in 2014-15 the Department will be responsible for a number of activities to help address environmental disasters, incidents and emergencies. This

¹³ A strategy will ultimately be founded on the empowerment of citizens, emergency responders, volunteer and professional organizations, communities and governments alike, which collaborate and share in the responsibility for preventing hazards from becoming disasters.

will take place as part of efforts under Theme III (Protecting Nature and Canadians) of the Federal Sustainable Development Strategy.

FSDS Goal	Performance Indicator	FSDS Target
Theme III: Protecting Nature and Canadians	Percentage of federal institutions evaluated that have assessed and taken actions in their emergency management plan to address risks related to their area of responsibility	4.7. Environmental Disasters, Incidents and Emergencies Environmental disasters, incidents and emergencies are prevented or their impacts mitigated.

Note: Public Safety Canada shares responsibility for this target with Environment Canada.

Sub-Program 1.4.1: Emergency Prevention/Mitigation and Preparedness

Description:

The Emergency Management Act establishes roles and responsibilities for the Minister of Public Safety to provide national leadership and set strategic direction for emergency management for the Government of Canada. This program reinforces efforts to ensure that Canada and its institutions (i.e. at the federal, provincial, territorial and municipal levels) have the capacity to prevent, mitigate and prepare for natural and non-natural risks to the safety and security of Canadians. This program aims to keep Canada safe and resilient through enhancing emergency management capacities and capabilities, providing institutions with emergency planning and risk assessment guidance, and with leadership and strategic direction in planning, training and exercises.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
61,748,888	10,041,124	9,898,465

Human Resources (FTEs)

2014-15	2015-16	2016-17
51	48	49

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Federal institutions, provincial and territorial governments, and key stakeholders have taken mitigative and preventative actions to address risks to Canadians	Percentage of federal institutions that have emergency management plans in place	2014-15 – Primary and secondary Emergency Support Function federal institutions and those providing critical services; 2015-16 – Other Federal institutions	March 31, 2015 March 31, 2016

Planning Highlights

Recognizing the recent and dramatic increase in costs related to natural disasters as well as the importance of disaster mitigation in reducing disaster risks and limiting impacts on Canadians, the Department will continue to work on the development of a National Disaster Mitigation Program in consultation with the provinces and territories.

Public Safety Canada will continue to host the Annual National Roundtable on Disaster Risk Reduction, which is composed of representatives from all levels of government, the private sector, Aboriginal communities, academia, civil society and international partners. The Roundtable is the only multidisciplinary forum of its kind in Canada that advances discussions on disaster risk reduction and emerging emergency management issues. This initiative is also part of Canada's commitments under the United Nations' Hyogo Framework for Action.

Public Safety Canada will also continue to support emergency management training and exercise leadership to enable federal institutions to develop, implement and exercise their emergency management plans.

Sub-Sub-Program 1.4.1.1: Emergency Management Mitigation Investments

Description:

Mitigation investments are proactive measures taken before a disaster occurs, in order to protect lives, property, the environment, communities and the economy. Generally, there are two types of mitigation activities: structural mitigation, which refers to physical measures; and non-structural mitigation, which include measures that incorporate the measurement and assessment of risks. This program directly supports Public Safety Canada's responsibility under the *Emergency Management Act* to provide national leadership and coordination with respect to emergency management issues, and support to provincial, territorial and municipal governments. A major activity is cost-shared financial assistance with provinces and territories to strengthen the capacity to mitigate the impacts of future disasters, including assistance to provinces and territories that initiated permanent flood mitigation investments in 2011 for flooding. Given the increasing unpredictability, number and severity of disasters, mitigation initiatives are critical and cost-effective means to reduce risks and disaster response and recovery costs, providing significant returns on investments.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
50,960,788	0	0

Human Resources (FTEs)

2014-15	2015-16	2016-17
2	0	0

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Provincial and territorial governments have the capacity to mitigate impacts of future disasters	Percentage of eligible funds supporting provincial mitigation activities, through the Financial Support to Provinces and Territories for 2011 Flood Mitigation Investments, committed during the fiscal year	100%	2014-15

Planning Highlights

Recognizing that investments in disaster mitigation contribute to the reduction of future disaster response and recovery costs and reduced impacts on people, communities and infrastructure, Public Safety Canada will continue to work with federal, provincial and territorial counterparts to develop a National Disaster Mitigation Program.

The Department will continue to administer the *Financial Support to Provinces and Territories for 2011 Flood Mitigation Investments Program*. British Columbia, Saskatchewan, Manitoba and Quebec have requested financial support through this one-time, three-year contribution program, which will end in 2015.



Federal Sustainable Development Strategy Target Led by Public Safety Canada

The Department will support the FSDS goal by working with the provinces and territories to develop a National Disaster Mitigation Program, while managing the increased costs of disaster recovery. Assistance provided to the provinces and territories under the Financial Support to Provinces and Territories for 2011 Flood Mitigation Investments will also support the FSDS goal.

Sub-Sub-Program 1.4.1.2: Emergency Management Training and Exercises

Description:

The Emergency Management Training and the National Exercise Programs enhance the capability to manage emergencies across the country by providing training and learning opportunities for government and members of the emergency management community, as well as opportunities to examine the collective response to emergencies through multi-jurisdictional exercises. The National Exercise Program's objective is to continuously improve emergency management in Canada through the delivery of comprehensive whole-of-government all-hazards exercises. The programs include: domestic and international exercises addressing all hazards and major international events; the establishment and implementation of a federal government lessons learned process to track ongoing capability and response activities improvement; and, providing education and training related to emergency management through a variety of means, such as the Canada School of Public Service. Training and exercise programming contribute directly to strengthening the capability across all regions to respond to incidents of all types. The promotion of a common approach to emergency management, including the adoption of standards and best practices, aims to enhance the capabilities of Canada's emergency management community.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
3,651,800	3,330,385	3,185,300

Human Resources (FTEs)

2014-15	2015-16	2016-17
18	19	19

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Exercises contribute to the evaluation, validation and/or improvement of the Government of Canada's all hazards emergency management plans, procedures and protocols	Percentage of applicable recommendations from national level exercises that have been monitored for completeness following assignment to responsible departments, supporting improved Government of Canada capabilities	90%	Fall 2014

Federal/provincial/territorial governments are trained in emergency management	Number of activities facilitated by Public Safety on emergency management training	TBD	TBD
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Planning Highlights

Public Safety Canada will develop a new model to provide national leadership regarding training and exercises. The Department will also continue to coordinate key exercises and monitor lessons learned in order to improve the federal government's capabilities to respond to emergencies and be prepared for events of national interest. For example, in 2014-15, Public Safety Canada will participate in and support the development of an exercise program for the Toronto 2015 Pan American and Parapan American Games.

The Department will continue to work in collaboration with the Canada School of Public Service to facilitate emergency management training to the federal community.

**Federal Sustainable Development Strategy Target Led by Public Safety Canada**

The Department will support the FSDS goal by validating and/or identifying improvements to the Government of Canada's emergency management plans, procedures and protocols, primarily through EM training, exercises and examination of trends as a result of lessons learned.

Sub-Sub-Program 1.4.1.3: Emergency Management Planning

Description:

The purpose of this program is to enhance federal institutions' ability to mitigate, prepare for, respond to and recover from incidents related to all-hazards (natural or human-induced). Emergency Management Planning works through partners to ensure that appropriate strategies, plans, concepts, action plans and tools are in place across sectors. This supports the development of all-hazards and all-threats plans that engage the whole community in managing the life cycle of a potential crisis, determines required capabilities/resources and establishes a framework for roles and responsibilities. The program also involves identifying and evaluating all hazards risks to provide decision-makers with the required information while reducing the vulnerability of people, property, the environment and the economy. The program prepares plans to address assessed risks working in concert with partners. This program analyzes and evaluates emergency management plans to determine if they conform with requirements and align with standards set out in various legislative and policy instruments. The program also leads the development of the arrangements for the Continuity of Constitutional Government Emergency Response and Recovery Plan (CERRP). The CERRP is designed to respond to an event or an emergency affecting the National Capital Region (NCR) that would require the relocation of the three branches of the Constitutional Government of Canada to an alternate site in order to allow essential functions of government to continue.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
7,136,300	6,710,739	6,713,165

Human Resources (FTEs)

2014-15	2015-16	2016-17
31	29	30

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Federal institutions have achieved an acceptable emergency management readiness level	Percentage of federal institutions that have achieved an "acceptable" assessment/evaluation rating or higher on their emergency management plans	2013-14 – Primary and secondary ESF federal institutions	March 31, 2014
		2014-15 – Federal institutions with critical services	March 31, 2015

		2015-16 – Other federal institutions	March 31, 2016
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Planning Highlights

Public Safety Canada will continue to provide guidance to federal institutions in the preparation, maintenance, testing and implementation of emergency management plans to assist in reducing the impacts of emergencies on Canada's population and infrastructure. The Department will also continue to collaborate with federal institutions to help ensure that mitigating and preventative actions are taken to address risks to Canada and Canadians through the development and use of emergency management plans.

As risks often cross jurisdictions and mandates, the Department will continue to lead the All Hazards Risk Assessment (AHRA) process working with other federal organizations. The AHRA process supports emergency management planning through coordinated, horizontal analysis and evaluation of priority threats and hazards to Canada.

In implementing the Canada-U.S. Beyond the Border Action Plan, the Department's work with U.S. counterparts will continue, leveraging the expertise of existing bi-national working groups to enhance bi-national emergency management capabilities and coordination. Key areas of focus will be health security, communications interoperability, and Chemical-Biological-Radiological-Nuclear-Explosives.

Sub-Program 1.4.2: Emergency Response and Recovery

Description:

When provincial and territorial government resources are insufficient to respond to and/or recover from a large-scale natural or human-induced disaster, Public Safety Canada coordinates the federal response to the provincial or territorial government requesting assistance and may provide financial assistance. Our network of Regional Offices across Canada serve as the Department's primary link to provincial and territorial emergency management counterparts, as well as federal departments in the region to ensure a whole-of-government response. An integrated federal response to events affecting the national interest is supported through 24/7 watch and early warning, national-level situational awareness, integrated risk assessment, response planning, whole-of-government response management and support to senior officials' decision making. These services are provided to the Government of Canada and response organizations at the federal, provincial and territorial levels.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
872,246,644	613,607,448	405,039,071

Human Resources (FTEs)

2014-15	2015-16	2016-17
133	133	133

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canada can respond to and recover from events affecting the national interest	Percentage of events for which a national coordination response was required and provided	100%	Ongoing
	Number of events for which a national coordination response was required and provided	N/A	Ongoing

Planning Highlights

In 2014-15, the Department will continue to make progress towards ensuring that the Government Operations Centre (GOC) is equipped with the necessary infrastructure to fulfill its mandate. Public Safety Canada is working with Public Works and Government Services Canada and other partners to develop options.

The GOC will continue to engage other federal institutions in the ongoing improvement of the Federal Emergency Response Plan, by clarifying functions, processes and governance.

Public Safety Canada will continue to provide financial assistance to provinces and territories for response and recovery costs related to natural disasters under the eligibility criteria set out in the Disaster Financial Assistance Arrangements.



Federal Sustainable Development Strategy Target Led by Public Safety Canada

Through the Government Operations Centre, Public Safety Canada will support the FSDS goal by evaluating, validating and/or identifying improvements to the Government of Canada's procedures and protocols; providing environmental and/or other information to reduce the risk of, and advice in response to, the occurrence of events such as polluting incidents or severe weather and other significant hydro-meteorological events. The operation of the GOC will also contribute to improve situation awareness, information sharing, risk assessment, national level planning and whole-of-government coordinated response to events that affect the national interest.

Sub-Sub-Program 1.4.2.1: Emergency Management Coordination

Description:

This program delivers an all-hazard integrated federal emergency response to potential or actual disasters (natural or human-induced) that threaten the safety and security of Canadians across all regions, or the integrity of Canada's critical infrastructure. The program is delivered through the Government Operations Centre (GOC), a facility that provides strategic-level response coordination on behalf of the Government of Canada, in response to potential and occurring events affecting the national interest. This program continuously provides 24/7 watch and early warning for Government in support of partner mandates. The GOC provides definitive national-level situational awareness (e.g. notifications, situation reports, intelligence products, briefings) to partners and senior decision makers, and to senior officials, provincial governments and/or the private sector. The GOC ensures whole-of-government response capability, plans for and coordinates the federal response to events affecting the national interest, develops recommendations for the deployment and utilization of federal resources, and actions requests for emergency assistance from federal or provincial authorities. Working with the provinces and territories and international partners, the GOC is a key asset for DM and ADM communities, providing them with a mechanism for the implementation of their direction, keeping senior officials informed of evolving events, as well as identifying issues that need their engagement for resolution. The GOC ensures the efficient use of Government of Canada strategic assets, and when offered, the resources of P/T governments. This program also aligns the work of regional offices with national efforts to support provincial and territorial partners in addressing emergencies.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
12,717,217	12,693,021	12,684,673

Human Resources (FTEs)

2014-15	2015-16	2016-17
115	116	116

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canada has a comprehensive approach to response planning that	Percentage of events which indicate that existing interdepartmental plans/protocols were sufficient to	100%	Ongoing

supports a coordinated response to events affecting the national interest	support response coordination by the GOC		
	Percentage of events which indicate that sufficient situational awareness flowed externally to/from Public Safety Regional Offices, and other government and non-government organizations	100%	Ongoing

Planning Highlights

In 2014-15, the Department will work towards ensuring that the Government Operations Centre has the equipment and infrastructure necessary to exercise its mandate.

The Department will continue to work with federal institutions to improve the Federal Emergency Response Plan (FERP). The FERP has been developed to ensure coordinated federal response to emergencies where an integrated federal government response is required. The Department will also continue to jointly develop and align response plans with federal institutions and with provincial and territorial partners. For example, the Department will coordinate federal safety and security support for the Toronto 2015 Pan American and Parapan American Games by closely working with partners.

Sub-Sub-Program 1.4.2.2: Disaster Financial Assistance Arrangements

Description:

The Disaster Financial Assistance Arrangements (DFAA) provides federal financial assistance to provinces and territories affected by large natural disasters such as floods and storms. The DFAA program was established in 1970, to provide the Government with consistent and equitable mechanisms to cost share provincial and territorial response and recovery expenditures when such costs place a significant burden on the affected provincial/territorial economy and exceed an amount that these jurisdictions might reasonably be expected to bear on their own. Following a natural disaster, an affected province or territory may make a request for federal financial assistance to the Minister of Public Safety. If an Order in Council declaring the event to be of concern to the federal government and authorizing the Minister to provide financial assistance to the jurisdiction is approved, the Minister will inform the affected province or territory that federal financial assistance will be provided in accordance with the program's established guidelines. These guidelines include an established cost-sharing formula. The Workers Compensation Program compensates voluntary emergency service workers injured or killed in the course of emergency service training or work.

Budgetary Financial Resources^{14 15} (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
859,107,282	600,492,282	391,932,282

Human Resources (FTEs)

2014-15	2015-16	2016-17
12	12	12

¹⁴ Variability in DFAA funding requirements year over year relates to a number of factors, including the number of requests from provinces, their timing, and the amounts of financial assistance that are approved following the review and confirmation of detailed information that must be provided.

¹⁵ The planned expenditures presented under this sub-sub-program include transfer payments made under the DFAA. They also include planned expenditures for assistance to the Province of Quebec for decontamination costs from the explosion following the train derailment in Lac-Mégantic, Quebec. Those expenditures are not made under or related to the DFAA. For more details, please refer to the Organizational Expenditure Overview, pp 15-17).

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Provinces and territories receive funding to assist with response and recovery from major natural disasters	Percentage of events meeting DFAA criteria that receive funding	100%	Ongoing
	Total DFAA payments made on behalf of the federal government	N/A	N/A

Planning Highlights

Public Safety Canada will continue to provide financial assistance to provinces and territories for response and recovery costs related to natural disasters under the eligibility criteria set out in the Disaster Financial Assistance Arrangements (DFAA). With natural disasters growing in number and magnitude, fiscal pressure continues to be placed on the DFAA. As such, the Department will continue to review the DFAA to ensure its long-term sustainability.

In tandem, Public Safety Canada will conduct an environmental scan of other recovery mechanisms that may be of benefit and could warrant further in-depth exploration, with the potential for adoption in the future. The objective of this work is to identify policy approaches, planning tools and guidance or financial mechanisms that could serve to reduce recovery costs and improve efficiencies at all levels over the long term.

The Department will also continue to administer the Workers' Compensation Program, which compensates voluntary emergency service workers injured or killed in the course of emergency service training or work, that are identified by provincial or territorial governments.

In the 2014 Economic Action Plan, the Government of Canada reiterated its commitment to help Canadians prepare for and recover from natural disasters by providing \$200 million over five years to establish a National Disaster Mitigation Program. This commitment stems from the Government's priority "Promoting safety and security". Public Safety Canada will continue to work with federal, provincial and territorial counterparts to develop a National Disaster Mitigation Program to reduce disaster-related risks and associated impacts on families, communities and infrastructure, and help reduce economic losses for Canadians, as well as recovery costs related to natural disasters. The funding for this Program will be sought through the Estimates process.

Sub-Sub-Program 1.4.2.3: Interoperability

Description:

Within the public safety and security sector, interoperability refers to the ability of government agencies and organizations to share the right information at the right time to keep Canadians safe. Leading collaborative efforts with other federal departments and agencies, provinces, territories, municipalities, industry and international partners, this program involves the advancement of various projects to improve the manner in which information is shared. This includes radio and voice communications interoperability, the development of data standards, and the horizontal coordination of efforts across stakeholders in the adoption and implementation of standards to support improved automated information exchange for the broader public safety and security communities. A Canadian Communications Interoperability Plan is in place to ensure that critical gaps in first responder communications and across the public safety and security communities are addressed consistently and founded on common standards, models and practices.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
422,145	422,145	422,116

Human Resources (FTEs)

2014-15	2015-16	2016-17
6	5	5

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Operational information regarding public safety and security is shared in an effective and timely manner	Number of activities developed by Public Safety Canada with stakeholders to deliver on the Communications Interoperability Strategy for Canada's Action Plan	> Bi-monthly meetings are conducted by end 2013-14. Frequency of meetings sustained for 2014-15.	Ongoing March 2015

Planning Highlights

Public Safety Canada will continue to advance the FPT Communications Interoperability Strategy and Action Plan for Canada, including maintaining proactive communication of interoperability efforts and consulting with emergency management stakeholders. Specifically, the Department will advance ongoing initiatives including aligning northern interoperability efforts with the Action Plan, and supporting the implementation of the Multi-Agency Situational Awareness System.

The Department will continue to collaborate with the U.S. and Mexico on a National Information Exchange Model (NIEM). Through the NIEM Centre of Excellence, the Department will continue to provide advice, coordination, training and awareness across the Government of Canada to promote the adoption of a standards-based approach to information exchange.

This year, Public Safety Canada will continue work to expand the use of the National Public Alerting System (NPAS) across Canada by public safety and security agencies.¹⁶ Specifically in 2014-15, the Department will work with other federal departments and agencies to facilitate improved access to the System for the purpose of issuing public safety alerts, and will work in collaboration with provincial and territorial partners to seek a mandatory alert distribution requirement for commercial television and radio broadcast organizations from the regulator (the Canadian Radio-television and Telecommunications Commission).

Finally, the Department will continue to lead discussions with provincial and territorial counterparts and the emergency management community on a potential public safety broadband network using the 700 megahertz spectrum. A portion of this spectrum was set aside by the Government of Canada in March 2012 for public safety use, following the transition from analogue to digital television in August 2011. The public safety broadband spectrum presents a unique opportunity to modernize the way emergency responders communicate with one another during incidents and emergencies. This allocation will improve emergency responders' safety and operational effectiveness as well as emergency communications interoperability across the country and along the Canada-United States border. The Department will undertake research to help formulate recommendations for the optimal use of this spectrum across the country.

¹⁶ The NPAS helps Canadians located in any area that is affected by natural disasters or other life-threatening events to receive warning messages from public safety authorities as quickly as possible, and through as many distribution channels as possible (e.g. television, social media, internet and web services).

Internal Services

Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not those provided specifically to a program.

Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
49,347,671	49,347,671	48,765,747	48,367,466

Human Resources (FTE)

2014-15	2015-16	2016-17
412	413	413

Planning Highlights

In 2014-15, Public Safety Canada will continue to work towards the accountable and prudent stewardship of public funds. To this end, the Department will continue to transform and modernize its human resources function, to implement the Financial Management Framework in support of the Treasury Board Policy on Internal Controls, to strengthen the Departmental budget allocation process in support of the Treasury Board Policy on Financial Resource Management, and to implement the updated Departmental Security Plan in order to safeguard employees, information, assets, and services.

The Department will remain focused on securing government networks and ensuring that it has the necessary infrastructure and equipment to meet Canada's obligations in relation to cyber security, as well as work towards ensuring that the Government Operations Centre and regional offices have the equipment and infrastructure necessary to exercise national leadership. The Department will participate in government-wide Information Technology initiatives and will implement its updated Information Management Strategic Plan, which focuses on managing information in an electronic environment, as opposed to a paper environment.

In support of its policy leadership role for the Portfolio on public safety and security matters, the Department will continue to engage with provinces and territories through its various FPT fora, and implement a number of departmental frameworks to improve decision-making and advice to

the Minister of Public Safety and Emergency Preparedness. Among these frameworks are the Citizen Engagement Framework, the International Strategic Framework and the Public Safety Portfolio's Strategic Policy Framework. These frameworks will help advance strategic, horizontal and evidence-based policy development and information sharing across the Portfolio. They will also ensure policy coherence across the Portfolio, as well as an increased integration of F/P/T and international considerations in policy development.

Public Safety Canada will also combine its research functions to strengthen its current capacity and create closer connections between the various research functions across the portfolio to build a stronger evidence base in support of policy development, and develop a cohesive research plan for the department.

In 2014-15, the Department will undergo a realignment of departmental functions, guided by its values and efforts to align programs, authorities, resources and activities to departmental priorities.



The Department will continue to participate in the Federal Sustainable Development Strategy by implementing a green procurement approach that furthers the implementation of the Policy on Green Procurement; and by developing an approach to maintaining and improving the sustainability of the workplace. Additional details on Public Safety Canada's activities can be found in the Greening Government Operations Supplementary Information Table.^{xi}

Section III: Supplementary Information

Future-Oriented Statement of Operations

The future-oriented condensed statement of operations presented in this section is intended to serve as a general overview of Public Safety Canada's operations. The forecasted financial information on expenses and revenues are prepared on an accrual accounting basis to strengthen accountability, and to improve transparency and financial management.

Since the future-oriented statement of operations is prepared on an accrual accounting basis and the forecast and planned spending amounts presented in other sections of this report are prepared on an expenditure basis, amounts will differ.

A more detailed Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net costs of operations to the requested authorities, can be found on [Public Safety Canada's website](#).^{xii}

Future-Oriented Condensed Statement of Operations For the Year Ended March 31 (dollars)

Financial information	Estimated Results 2013-14	Planned Results 2014-15	Change
Total expenses	3,591,460	621,781	(2,969,679)
Total revenues	3,000	2,700	0
Net cost of operations	3,588,460	618,081	(2,969,679)

The variance of \$2,970M is mainly due to the Disaster Financial Assistance Arrangements program.

List of Supplementary Information Tables

The supplementary information tables listed in the *2014-15 Report on Plans and Priorities* can be found on [Public Safety Canada^{xiii}](#)'s website.

- ▶ Details on Transfer Payment Programs;
- ▶ Disclosure of TPPs under \$5 million;
- ▶ Greening Government Operations;
- ▶ Horizontal Initiatives; and
- ▶ Upcoming Internal Audits and Evaluations over the next three fiscal years;

Tax Expenditures and Evaluations Report

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations^{xiv}* publication. The tax measures presented in the Tax Expenditures and Evaluations publication are the sole responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

General enquiries	613-944-4875 or 1-800-830-3118
E-mail	enquiries.enquetes@ps.gc.ca
Media enquiries	613-991-0657 or media@ps-sp.gc.ca
Cross-Cultural Roundtable on Security (CCRS)	roundtable@ps-sp.gc.ca
National Crime Prevention Centre (NCPC)	1-800-830-3118 or prevention@ps-sp.gc.ca
National Office for Victims	1-866-525-0554
Teletypewriter (TTY)	1-866-865-5667
Fax	613-954-5186
Post	269 Laurier Avenue West Ottawa, Ontario, Canada K1A 0P8

Endnotes

- i. Treasury Board Secretariat Estimates Publications and Appropriation Acts, <http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/esp-pbc-eng.asp>
- ii. Selected Departmental Performance Reports for 2008-2009 – Department of Industry, Department of Transport. Report of the Standing Committee on Public Accounts, September 2010, <http://www.parl.gc.ca/HousePublications/Publication.aspx?Mode=1&Parl=40&Ses=3&Language=E&DocId=4653561&File=0>.
- iii. Strengthening Parliamentary Scrutiny of Estimates and Supply. Report of the Standing Committee on Government and Operations Estimates, June 2012, <http://www.parl.gc.ca/HousePublications/Publication.aspx?DocId=5690996&Language=E&Mode=1&Parl=41&Ses=1>.
- iv. Whole-of-government framework, <http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx>
- v. Department of Public Safety and Emergency Preparedness Act (S.C. 2005, c. 10), http://laws.justice.gc.ca/eng/acts/P-31_55/
- vi. Emergency Management Act (S.C. 2007, c. 15), http://laws.justice.gc.ca/eng/acts/E-4_56/
- vii. Whole-of-government framework, <http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx>
- viii. Treasury Board Secretariat 2014-15 Main Estimates, <http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/esp-pbc-eng.asp>
- ix. 2013-16 Federal Sustainable Development Strategy, <http://www.ec.gc.ca/dd-sd/default.asp?lang=En&n=A22718BA-1>
- x. Federal Sustainable Development Strategy website, <http://www.ec.gc.ca/dd-sd/Default.asp?lang=En&n=C2844D2D-1>
- xi. Greening Government Operations Supplementary Information Table, <http://www.publicsafety.gc.ca/cnt/rsrscs/pblctns/rprt-plns-prts-2014-15/tbls/grnng-eng.aspx>
- xii. Future-Oriented Statement of Operations, <http://www.publicsafety.gc.ca/cnt/rsrscs/pblctns/rprt-plns-prts-2014-15/ftt-rntd-fnncl-sttmnts-eng.aspx>
- xiii. List of Supplementary Information Tables, <http://www.publicsafety.gc.ca/cnt/rsrscs/pblctns/rprt-plns-prts-2014-15/index-eng.aspx#s32>
- xiv. Government of Canada Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>